



Fiscal Year 2012-2013

Overall Work Program

Amended August 2012

Amended November 2012

May 2012



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Overall Work Program

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Overall Work Program

FISCAL YEAR 2012-2013

Amended August 2012

Amended November 2012

May 2012

Section II: DETAILED WORK ELEMENT DESCRIPTIONS



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS



Work Element

13-010 System Planning

Total Budget: \$2,554,600

Department: 412 - Transportation Dept.

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,904,600	847,367	0	831,776	0	7,000	0	0	0	0	218,457	0
SCAG Con	650,000	0	0	0	0	0	0	650,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,554,600	847,367	0	831,776	0	7,000	0	650,000	0	0	218,457	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,904,600	1,667,849	18,294	0	0	0	0	0	0	218,457	0
SCAG Con	650,000	0	442,650	0	0	0	207,350	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,554,600	1,667,849	460,944	0	0	0	207,350	0	0	218,457	0

Past Accomplishments

In FY 2011/12, SCAG prepared and released the Draft 2012 RTP/SCS for formal Public Review and comment as required under the state and federal statutes. In the course of preparing the Draft 2012 RTP/SCS, SCAG developed and evaluated a number of alternatives including a No-Project Alternative, quantified the performance outcomes of each of the alternatives using a set of adopted performance measures, evaluated system preservation options and presented recommendations to the stakeholders and policy makers leading up to the release of the Draft 2012 RTP/SCS for a 55-day public review and comment period in December of 2011. Through the end of FY 2011/12, SCAG will be documenting, analyzing and responding to comments and finalizing the 2012 RTP/SCS so that it is responsive to the comments and reflects the vision of the region.

Objective

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. The Regional Transportation Plan (RTP) is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, amend, and update the RTP. The primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region. The focus of FY 2012/13 will be to coordinate and monitor implementation of the adopted 2012 RTP/SCS.

Projects**13-010.SCG00169 NON-MOTORIZED TRANSPORTATION PLANNING**

Total Budget \$500,444

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
131,738	90,074	217,731	0	3,500	0	0	0	57,401	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
443,043	0	0	0	0	0	0	0	57,401	0

Project Description

THE PROJECT WILL FOLLOW UP ON THE 2012 RTP/SCS AND COORDINATE IMPLEMENTATION OF THE ACTIVE TRANSPORTATION CHAPTER.

Project Product(s)

REPORT ON IMPLEMENTATION OF 2012 RTP ACTIVE TRANSPORTATION CHAPTER.

Tasks

Task Budget: \$500,444

13-010.SCG00169.01 Regional Non-Motorized Transportation StrategyCarryover ☐ Ongoing ☒

Project Manager: Alan Thompson

Previous Accomplishments / Objectives***Previous Accomplishments***

2012 RTP Active Transportation Chapter.

Objectives

Continue to integrate active transportation into the transportation planning process.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Assess and identify follow up action steps with regards to Active Transportation, Safe Routes to Schools and Complete Streets as directed by the Regional council.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	09/28/2012
2	Work with Subregions and local jurisdictions on implementation of Active Transportation Plan including integration of Safe Route to School policies and programs.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Continue Pedestrian Safety Action Plan workshops.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Continue to update and refine bike/ped information on the SCAG bike/ped Wiki. Updates would include adding new data, projects and information.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Continue working with Caltrans in providing services to local governments, including assistance with Safe Routes To Schools (SRTS) applications and Bicycle Transportation Account (BTA) applications.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report on Implementation of the 2012 RTP Active Transportation Chapter.	06/30/2013
2	Draft Pedestrian Safety Action Plans from cities participating in the workshops.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA_ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

13-010.SCG02106 SYSTEM PRESERVATION

Total Budget \$373,973

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
19,628	13,420	32,440	0	0	0	300,000	0	8,485	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
65,488	265,590	0	0	0	34,410	0	0	8,485	0

Project Description

FOR THE PAST SEVERAL DECADES, THE REGION AND THE STATE HAVE UNDERINVESTED IN SYSTEM PRESERVATION AND DEFERRED CRITICAL MAINTENANCE OF OUR MULTI-MODAL TRANSPORTATION SYSTEM. THE 2012 RTP IDENTIFIES A SUBSTANTIAL NEED FOR IMPROVED SYSTEM PRESERVATION IN THE REGION, AND COMMITS APPROXIMATELY \$217 BILLION TOWARDS PRESERVATION AND OPERATIONS THROUGH 2035.

THIS PROJECT WILL DEVELOP A REGIONAL PAVEMENT MANAGEMENT AND MONITORING PROGRAM TO BETTER UNDERSTAND AND IDENTIFY THE REGION'S HIGHWAY PRESERVATION NEEDS. THIS PROJECT INVOLVES CONDUCTING AN ASSESSMENT OF DATA NEEDS AND DATA AVAILABILITY, DEVELOPING A FRAMEWORK FOR COORDINATION BETWEEN SCAG AND IMPLEMENTING AGENCIES, AND CREATING A PROCESS FOR MONITORING PROGRESS AND IDENTIFYING FUTURE ACTION STEPS BUILDING UP TO THE 2016 RTP UPDATE.

Project Product(s)

REGIONAL PAVEMENT MANAGEMENT AND MONITORING PROGRAM

Tasks

Task Budget: \$373,973

13-010.SCG02106.02 System PreservationCarryover ☐ Ongoing ☐

Project Manager: Ryan Kuo

Previous Accomplishments / Objectives***Previous Accomplishments***

New Task - Previous work as part of the 2012 RTP development has identified system preservation and operations needs in the region in excess of \$200 billion through 2035.

Objectives

This project will develop a regional pavement management and monitoring program to better understand and identify the region's highway preservation needs. This project involves conducting an assessment of data needs and data availability, developing a framework for coordination between SCAG and implementing agencies, and creating a process for monitoring progress and identifying future action steps building up to the 2016 RTP update.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management and stakeholder coordination	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Assess data needs/availability and conduct data collection	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Develop coordination framework with implementing agencies	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2012	06/30/2013
4	Develop pavement management system	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2013	06/30/2013
5	Develop plan for progress monitoring and action steps	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	04/01/2013	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Data needs/availability technical memorandum	06/30/2013
2	Coordination framework technical memorandum	06/30/2013
3	Pavement management system and plan for progress monitoring and implementation	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA_ID</u>	<u>PEA Name</u>
1	Work Program Development
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-015 Transportation Finance

Total Budget: \$1,218,852

Department: 413 - Goods Movement & Transportation Finance Dept

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	643,852	258,378	0	253,624	0	8,000	50,000	0	0	0	73,850	0
SCAG Con	575,000	0	0	0	0	0	0	575,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,218,852	258,378	0	253,624	0	8,000	50,000	575,000	0	0	73,850	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	643,852	570,002	0	0	0	0	0	0	0	73,850	0
SCAG Con	575,000	0	509,047	0	0	0	65,953	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,218,852	570,002	509,047	0	0	0	65,953	0	0	73,850	0

Past Accomplishments

Completed the financial plan for the 2012 Regional Transportation Plan and completed the Express Travel Choices Phase I Study.

Objective

This work element is critical to addressing some of SCAG's core activities--specifically, satisfying federal planning requirements on financial constraint; ensuring a reasonably available revenue forecast throughout the RTP planning horizon, and addressing system level operation and maintenance cost analyses as well as capital cost evaluation of transportation investments in the RTP. In FY 20012/13, this work program will begin development of the 2016 RTP financial plan and continue to develop supporting business case/plans, facilitate work on efforts to evaluate alternative funding mechanisms for transportation and work with stakeholders on SAFETEA-LU re-authorization effort related to technical input and analyses associated with transportation finance component.

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue to prepare, manage, and coordinate with stakeholders, the financial component of the RTP update.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
2	Continue to monitor state and federal budget as well as SAFETEA-LU reauthorization effort to assess implications on the RTP financial plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Coordinate with FTIP staff as needed to address specific financial planning component.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Continue to develop/produce technical work and analysis of transportation financing mechanisms, including project support, administration, and management of consultant work.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums and reports highlighting regional transportation finance concerns including assessment of current financing system needs	06/30/2013
2	Quarterly Progress Reports	06/30/2013

Tasks	Task Budget:	\$178,595
13-015.SCG00159.02	Mileage-Based User Fee—Groundwork Project Phase I	
Carryover <input type="checkbox"/>	Ongoing <input type="checkbox"/>	Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

Research, development, and demonstration specific to Southern California context. Explore partnerships with automobile manufacturers and technology developers, and local/regional business leaders, including targeted marketing and research specific to the SCAG region. Develop strategic action plan and initial demonstration framework. Consider efforts outside the region for their application in the Southern California context.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Develop strategic action plan and initial demonstration framework for a mileage-based user fee	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums and/or reports on mileage-based user fee	06/30/2013
2	Quarterly Progress Reports	06/30/2013

Tasks

Task Budget: \$206,697

13-015.SCG00159.03 RPMS Phase I – Cost Model ComponentCarryover ☐ Ongoing ☐

Project Manager: Annie Nam

Previous Accomplishments / Objectives***Previous Accomplishments***

New task

Objectives

The Regional Pavement Management System (RPMS) Phase I - Cost Model Component will initiate development of a pavement cost model for key locations.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Initial inventory of costs for key locations.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Coordinate with overall RPMS development efforts.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums and/or reports	06/30/2013
2	Quarterly Progress Reports	06/30/2013

Tasks

Task Budget: \$375,000

13-015.SCG00159.04 Value Pricing Project Management AssistanceCarryover ☐ Ongoing ☐

Project Manager: Annie Nam

Previous Accomplishments / Objectives***Previous Accomplishments***

New Task

Objectives

To support the coordination, administration, organization, and review of deliverables critical for the required numerous tasks and products of the SCAG Value Pricing Project (NEED TO EDIT BASED ON NEW PROJECT DESCRIPTION)

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide advanced technical assistance in coordinating multiple stakeholder interests/concerns and facilitate communication of technical information and analysis to stakeholder groups, and the general public for agency priorities related to transportation finance and goods movement	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/31/2012	06/30/2013
2	Provide analytical and planning support including the development of supplemental technical reports, analyses and methodologies for agency priorities related to transportation finance and goods movement.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/31/2012	06/30/2013
3	Complete technical ad-hoc analysis, research, and coordination related to value pricing, system preservation planning, the East-West Freight Corridor, and regional freight rail strategies.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/31/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Collateral materials for stakeholder support	06/30/2012
2	Issue papers/technical memorandums, analyses, and reports supporting findings related to value pricing, system preservation planning, the East-West Freight Corridor, and regional freight rail strategies.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA_ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-020 Environmental Planning

Total Budget: \$1,073,447

Department: 426 - Sustainability Dept.

Manager: Jacob Lieb

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,003,447	454,845	0	446,475	10,000	5,000	0	0	0	0	87,127	0
SCAG Con	70,000	0	0	0	0	0	0	70,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,073,447	454,845	0	446,475	10,000	5,000	0	70,000	0	0	87,127	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,003,447	672,472	0	0	0	0	243,848	0	0	87,127	0
SCAG Con	70,000	0	44,265	0	0	0	25,735	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,073,447	672,472	44,265	0	0	0	269,583	0	0	87,127	0

Past Accomplishments

Completed the 2012 Regional Transportation Plan (RTP) and Program Environmental Impact Report (PEIR). Fulfilled planning requirements in SAFETEA-LU, which called for enhanced environmental mitigation and coordination with growth planning efforts in the region, including investigating strategies to address Greenhouse gases and sustainability. Staff prepared RTP PEIR addenda to accompany RTP amendments. Coordinated environmental justice (EJ) workshops to engage EJ community early in the planning process. Reviewed projects of regional significance and provided grant acknowledgements for Intergovernmental Review. Provided staff support for the Energy and Environment Policy Committee and other Task Forces.

Objective

Staff will review environmental plans and programs as required by applicable federal and state environmental laws. Staff work will also include internal coordination to integrate the most recent environmental policies into future planning programs such as environmental justice and intergovernmental review. Provide staff support to the Energy and Environment Policy Committee.

Projects

13-020.SCG00161 ENVIRONMENTAL PLANNING AND COMPLIANCE

Total Budget \$890,816

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
221,681	151,572	366,384	10,000	5,000	0	70,000	0	66,179	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
510,789	44,265	0	0	0	269,583	0	0	66,179	0

Project Description

FACILITATE ENVIRONMENTAL COMPLIANCE FOR THE REGIONAL TRANSPORTATION PLAN (RTP) AND OTHER TRANSPORTATION PLANNING EFFORTS AS REQUIRED BY STATE AND FEDERAL ENVIRONMENTAL LAWS. EFFORTS WILL BE ON CONTINUING WITH INTERGOVERNMENTAL REVIEW OF ENVIRONMENTAL DOCUMENTS FOR PLANS AND PROGRAMS OF REGIONAL SIGNIFICANCE, AND COMPLYING WITH MULTIPLE RTP STAKEHOLDER CONSULTATION REQUIREMENTS.

Project Product(s)

BI-MONTHLY IGR CLEARINGHOUSE REPORTS
ANNUAL IGR CLEARINGHOUSE ACTIVITY REPORT
UPDATED IGR HANDBOOK TO REFLECT 2012 RTP CHANGES, IF NECESSARY
EEC AGENDA AND MINUTES
EEC ACTION SUMMARY AND HIGHLIGHTS
EXECUTIVE DIRECTOR'S MONTHLY REPORT
DOCUMENTATION OF STAKEHOLDER INVOLVEMENT

Tasks

Task Budget: \$188,637

13-020.SCG00161.02 Greenhouse Gas (GHG) ProjectCarryover ☒ Ongoing ☐

Project Manager: Jonathan Nadler

Previous Accomplishments / Objectives

Previous Accomplishments

Hired consultant for GHG project. Acquired data on energy availability, consumption, and associated GHG emissions for use in Sustainability Portal, Green Region Initiative, RTP PEIR, and other SCAG programs. Received final report on integrating data updates in future planning cycles. Staff developed work program for monitoring local sustainability progress and best management practices.

Objectives

To develop data, methods, and approaches for GHG emissions considerations in RTP and PEIR as well as support the following SAFETEA-LU directives: protect and enhance the environment, promote energy conservation, and improve quality of life.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop a data and information collection and analysis system that provides an understanding of overall water demand and associated greenhouse gas emissions in the SCAG Region.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical report and data on energy and water-related natural resource consumption and GHG emissions to be applied toward future planning cycles.	06/30/2013

Tasks	Task Budget:	\$120,276
13-020.SCG00161.04	Environmental Analysis and Compliance for the Regional Transportation Plan (RTP)	
Carryover <input type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager: Jonathan Nadler

Previous Accomplishments / Objectives

Previous Accomplishments

Completed PEIR addendum #4 for the 2008 RTP Amendment #4. Released RFP for 2012 RTP PEIR consultant services and hired PEIR consultant. Began preparations for 2012 RTP PEIR development using updated environmental compliance procedures. Circulated Notice of Preparation for 2012 RTP PEIR to inform stakeholders. Coordinated with other SCAG programs to develop PEIR development work plan. Developed initial consultation efforts with resource agencies. Held EJ workshop in last quarter.

Objectives

Integrate environmental considerations into Regional Transportation Plan development as part of SAFETEA-LU requirements and other applicable state and federal regulations. This activity includes environmental review as needed for any plan amendments. Environmental documentation which facilitates coordination of land use and transportation planning and includes analyses of RTP impacts on air quality, energy, and climate change.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate the 2012 RTP/SCS PEIR development process in preparation for the 2016 RTP/SCS PEIR.	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Begin the 2012 RTP/SCS PEIR Mitigation Monitoring and Reporting Program	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
4	Prepare appropriate environmental documentation to facilitate compliance with state and federal environmental regulations as necessary.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Additional environmental documentation for RTP, as needed.	06/30/2013

Tasks	Task Budget:	\$188,367
13-020.SCG00161.05	Intergovernmental Review (IGR)	
Carryover <input type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager: Jonathan Nadler

Previous Accomplishments / Objectives

Previous Accomplishments

Reviewed environmental documents sent to SCAG. Commented on projects of regional significance and sent acknowledgement letters for federal grant applications. Prepared bi-monthly and annual IGR activity reports. Updated the IGR handbook.

Projects

13-020.SCG01635 SCS DEVELOPMENT - ENVIRONMENTAL COMPONENTS

Total Budget \$182,631

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
48,459	33,133	80,091	0	0	0	0	0	20,948	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
161,683	0	0	0	0	0	0	0	20,948	0

Project Description

THE DEVELOPMENT OF A SUSTAINABLE COMMUNITIES STRATEGY REQUIRES FOCUSED ATTENTION ON SEVERAL AREAS, INCLUDING THE INCORPORATION OF DETAILED INFORMATION AND ANALYSIS TO ENABLE POTENTIAL ENVIRONMENTAL STREAMLINING FOR SUBSEQUENT PROJECTS. FURTHER, IT IS INCUMBENT TO FULLY INCORPORATE AND COORDINATE INPUT FROM SUB-REGIONS, IN PARTICULAR THOSE THAT ARE PREPARING A FORMAL SUB-REGIONAL SCS. THIS PROJECT WILL COVER THE STAFF WORK ASSOCIATED WITH INCORPORATING THIS TYPE OF INPUT INTO THE SCS.

Project Product(s)

ASSESSMENT AND EVALUATION OF 2012 RTP/SCS COMPONENTS INCLUDING MITIGATION STRATEGY, CEQA STREAMLINING APPROACH AND PROVISIONS, AND INTEGRATION OF SUB-REGIONAL SCS. PRELIMINARY APPROACH AND STRATEGIES FOR LIKE COMPONENTS OF THE 2016 RTP/SCS.

Tasks

Task Budget: \$182,631

13-020.SCG01635.01 Environmental Streamlining

Carryover ☒ Ongoing ☐

Project Manager: Jonathan Nadler

Previous Accomplishments / Objectives

Previous Accomplishments

Consulted with member agencies, other MPOs, and other stakeholders. Determined most suitable approach for the SCAG region.

Objectives

To maximize potential environmental streamlining benefits available through the RTP/SCS that successfully integrate transportation, land use and housing. To include detailed transportation and land use information in the RTP/SCS such that project level consistency determinations can be subsequently made by local jurisdictions.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate 2012 RTP/SCS approach	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Review approached used in other regions, including direct consultation	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Develop preliminary approach for 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Participate in statewide streamlining deliberations to assist the region with environmental streamlining	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Staff reports on environmental streamlining in anticipation of the 2016 RTP/SCS	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Work Element

13-030 Federal Transportation Improvement Program

Total Budget: \$2,032,549

Department: 415 - Federal Transportation Improvement Program D

Manager: Rosemary Ayala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,032,549	895,193	0	878,723	2,500	15,000	8,000	0	0	0	233,133	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,032,549	895,193	0	878,723	2,500	15,000	8,000	0	0	0	233,133	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,032,549	1,799,416	0	0	0	0	0	0	0	233,133	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,032,549	1,799,416	0	0	0	0	0	0	0	233,133	0

Past Accomplishments

The Federal Transportation Improvement Program (FTIP) is amended as necessary on an on-going basis which allows projects to move forward toward implementation. During FY 2011/12 the 2011 FTIP was updated with 7 Amendments and 4 Administrative Modifications. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

During FY 2011/12, the SCAG Regional Council approved the 2013 FTIP Guidelines at their September 2011 meeting. Approval of these guidelines marks the start of the 2013 FTIP development cycle. Analysis of the 2013 FTIP commenced this fiscal year and the draft document was finalized.

Objective

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The currently approved FTIP is the 2011 FTIP and was federally approved and found to conform on December 14, 2010. The program contains approximately \$30 billion worth of projects in FY 2010/2011 - 2015/2016. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects for which approval from federal agencies is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the Regional Transportation Plan. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the Regional Transportation Plan to move forward toward implementation.

Projects

13-030.SCG00146 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

Total Budget \$2,032,549

Department Name: 415 - Federal Transportation Improvement Program Dept. Manager: Rosemary Ayala

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
531,671	363,522	878,723	2,500	15,000	8,000	0	0	233,133	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,799,416	0	0	0	0	0	0	0	233,133	0

Project Description

THE FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) IS A MULTIMODAL LIST OF CAPITAL IMPROVEMENT PROJECTS PROGRAMMED OVER A SIX-YEAR PERIOD. THE 2011 FTIP IS THE CURRENT FEDERALLY APPROVED FTIP AND FOUND TO CONFORM ON DECEMBER 14, 2010. THE PROGRAM CONTAINS APPROXIMATELY \$30 BILLION WORTH OF PROJECTS IN FY 2010/2011 - 2015/2016. STAFF EXPECTS DECEMBER 2012 APPROVAL OF THE 2013 FTIP BY THE FEDERAL AGENCIES AND FOR THE 2011 FTIP TO EXPIRE.

THE FTIP MUST INCLUDE ALL FEDERALLY FUNDED TRANSPORTATION PROJECTS IN THE REGION, AS WELL AS ALL REGIONALLY SIGNIFICANT TRANSPORTATION PROJECTS FOR WHICH APPROVAL FROM FEDERAL AGENCIES IS REQUIRED REGARDLESS OF FUNDING SOURCE. THE FTIP IS DEVELOPED TO INCREMENTALLY IMPLEMENT THE PROGRAMS AND PROJECTS IN THE REGIONAL TRANSPORTATION PLAN.

THE FTIP IS AMENDED ON AN ON-GOING BASIS, AS NECESSARY, THEREBY ALLOWING PROJECTS CONSISTENT WITH THE REGIONAL TRANSPORTATION PLAN TO MOVE FORWARD TOWARD IMPLEMENTATION.

Project Product(s)

2011 FTIP Amendments and Administrative Modifications

2013 FTIP 3 volumes (1) Executive Summary (2) Project Listing (3) Technical Appendix

2013 FTIP Amendments and Administrative Modifications

Tasks

Task Budget: \$2,032,549

13-030.SCG00146.02 Federal Transportation Improvement Program

Carryover ☐ Ongoing ☒ Project Manager: Rosemary Ayala

Previous Accomplishments / Objectives

Previous Accomplishments

The Federal Transportation Improvement Program (FTIP) is amended on an on-going basis as necessary to allow projects to move forward toward implementation. During FY 2011/2012, the 2011 FTIP was updated with 7 Amendments and 4 Administrative Modifications. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

The SCAG Regional Council during this fiscal year approved the 2013 FTIP Guidelines at their September 2011 meeting which marks the start of the 2013 FTIP development cycle. Analysis of the 2013 FTIP commenced and the draft document was prepared.

The FTIP Database continues to be upgraded to address the region's needs in development of the county and regional TIP and associated amendments.

Objectives

To keep funds flowing in the SCAG Region so that projects may be implemented consistent with the Regional Transportation Plan (RTP)

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Analyze and approve 2011 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	11/01/2012
2	Grant Administration of the Federal Transit Administration Section 5307 program for the (5) urbanized areas where SCAG is the designated recipient and prepare Metropolitan Planning organization (MPO) concurrence letters for 5307 and 5309 grant in the SCAG Region.	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Conduct Interagency consultation process as required by State statute AB1246 and the Federal Metropolitan Planning Regulations (23.U.S.C (h)0 and Federal Transportation conformity rule (Section 93105 of 40 C.F.R. Part 51 and 93)	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
4	Release Draft 2013 Federal Transportation Improvement Program for 30-day public review and obtain SCAG Board approval.	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	10/04/2012
5	Assist in the continued coordination and implementation of the FTIP Database with the Information Technologies (IT) staff to improve its efficiency.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Represent SCAG at monthly statewide meetings such as Regional Transportation Planning Agencies; California Transportation Commission; and California Federal Programming Group meetings which deal with transportation programming and planning.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
7	Analyze and approve 2013 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10/01/2012	06/30/2013
8	Initiate development of the 2015 FTIP Guidelines	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2013	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final 2013 FTIP comprised of 3 volumes (Executive Summary, Project Listing and Technical Appendix)	12/14/2012
2	2011 FTIP Amendments and Administrative Modifications	11/01/2012
3	2013 FTIP Amendments and Administrative Modification	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-045 Geographic Information System (GIS)

Total Budget: \$3,185,906

Department: 423 - Research & Analysis Dept.

Manager: Frank Wen

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,426,906	1,032,770	0	1,013,770	0	12,000	90,000	0	0	0	278,366	0
SCAG Con	759,000	0	0	0	0	0	0	759,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,185,906	1,032,770	0	1,013,770	0	12,000	90,000	759,000	0	0	278,366	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,426,906	2,148,540	0	0	0	0	0	0	0	278,366	0
SCAG Con	759,000	0	671,943	0	0	0	87,057	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,185,906	2,148,540	671,943	0	0	0	87,057	0	0	278,366	0

Past Accomplishments

In coordination with SCAG's transportation planning department, staff prepared the maps and conducted analyses for the draft 2012 RTP/SCS. Staff also prepared the maps and conducted analysis for the 2012 Programmatic Environmental Impact Report. Staff provided technical assistance to the planning units with regards to the workshops and hearings related to the Sustainable Communities Strategy and draft 2012 Regional Transportation Plan. Staff conducted Introductory, Intermediate and Advanced training workshops for our local jurisdictions as part of SCAG's GIS Services Program. This involved over a dozen training courses held throughout the region. In addition, SCAG put together a program to provide a computer system, GIS software and databases for 21 local jurisdictions. These agencies were selected based on them demonstrating the greatest need. In exchange for the computer system, those jurisdictions will be required to update landuse databases associated with their existing and General Plan land use as well as zoning. Staff also provided mapping services and data sharing both internally and externally as part of our role of being a central source for data and information about the Southern California region.

Objective

This program aims to facilitate the establishment of SCAG as a Regional Information Center, for all data and information related to Southern California and to provide data support and mapping capabilities to better serve the needs of the agency and our partner agencies. This program will also provide data and information to stakeholders to promote economic development and enhance the effectiveness of decision-makers. Additional goals include leveraging data sharing opportunities among public agencies throughout the region and maximizing data sharing while minimizing agency costs. A top priority will be continuing to provide training, data sharing and other GIS services to our local jurisdictions. Work will continue on the implementation of an Enterprise GIS system that will serve as the guide for meeting Objective #4 of the SCAG Strategic Plan. The program will play an integral part in the development of the Federal Transportation Improvement Program, amendments to the 2012 RTP/Sustainable Communities Strategy, Local Profiles and other planning activities.

Projects

13-045.SCG00142 APPLICATION DEVELOPMENT

Total Budget \$2,304,348

Department Name: 218 - IT Application Development Dept.

Manager: Alex Yu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
430,562	294,389	711,614	0	0	90,000	580,000	0	197,783	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,526,565	513,474	0	0	0	66,526	0	0	197,783	0

Project Description

DATA APPLICATION DESIGN, DEVELOPMENT AND SUPPORT TO PROMOTE DATA AND INFORMATION SHARING IN THE REGION INCLUDING ALL AVAILABLE TRANSIT DATA.

Project Product(s)

1. NEW ENHANCED FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) AND CONSOLIDATED BUDGET DEVELOPMENT SYSTEM (CBDS) APPLICATIONS.
2. NEW DESIGNED AND DEVELOPED OWP MANAGEMENT SYSTEM (OMS).
3. NEW ENHANCED INNER GOVERNMENT RELATION SYSTEM(IGR) AND GOODS MOVEMENT APPLICATIONS.
4. NEW ENHANCED CITY PROFILE APPLICATION
5. NEW INSTALLED AND CONFIGURED REPORT SERVERS AND DATAWAREHOUSE TO SUPPORT ALL APPLICATIONS
6. SUPPORT TO THE NEW DEVELOPED REGIONAL TRANSPORTATION MONITORING INFORMATION SYSTEM (RTMIS) SYSTEM
7. SUPPORT TO THE NEW INSTALLED AND INTEGRATED ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM
8. SUPPORT TO THE CUSTOMER RELATION MANAGEMENT (CRM) SYSTEM
9. SUPPORT TO THE NEW DEVELOPED ENTERPRISE GIS SYSTEM

Tasks

Task Budget: \$157,776

13-045.SCG00142.03 IGR System Enhancement, Maintenance, and SupportCarryover ☒Ongoing ☐

Project Manager: Alex Yu

Previous Accomplishments / Objectives

Previous Accomplishments

The IGR system was re-written with consultant assistance, using the latest technologies and databases to increase performance and features.

Objectives

Provide further enhancements and changes to the existing IGR system. This includes integration with the new EGIS geodatabase and new function to allow agencies to submit data to SCAG. The technologies used will be consistent with the development architecture of our new SCAG websites to maintain a similar look and feel, leverage existing equipment, and reduce support requirements.

Steps and Products

Tasks

Task Budget: \$375,476

13-045.SCG00142.07 FTIP System Enhancement, Maintenance, and SupportCarryover ☐ Ongoing ☒

Project Manager: Alex Yu

Previous Accomplishments / Objectives***Previous Accomplishments***

The SCAG development team has continued tactical efforts to accomplish the enhancements to FTIP. Several versions have been deployed that included requested enhancements, such as the CTC Fund Summary Report, New Model module, and Financial Plans.

Objectives

Maintain and support the FTIP database for the County Transportation Commission (CTC) users and SCAG staff with a more user-friendly interface and a more efficient environment to manage the FTIP projects. In addition, continue to provide analyses, troubleshooting, and problem resolution to the users. The target for this new fiscal year is to add Lumpsum Project module, Maintenance module, and Web Services for data transfer between Metro, OCTA and SCAG.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Gather business requirements from users	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
2	Write up scope of work, detailed user requirements, and function specifications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
3	Design and develop the applications	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
4	Conduct the comprehensive testings and updating the user manual and online help.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
5	Deploy the the new releases throughout the year.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Several new releases for RTIP 4.X.	06/30/2013
2	Updated user manual and online help	06/30/2013

Tasks

Task Budget: \$269,911

13-045.SCG00142.12 Enterprise GIS ImplementationCarryover ☒ Ongoing ☐

Project Manager: Alex Yu

Previous Accomplishments / Objectives***Previous Accomplishments***

During prior fiscal years, Phase 3 of the Enterprise GIS work was completed. This includes the following 3 tasks:

1. GIS Data Cleanup and Update
2. Enhance and Maintain SCAG Geodatabase
3. SCAG GIS Services Program for Local Jurisdictions

Work was also performed on Phase IV of the EGIS Implementation during fiscal year 11-12. This includes the following:

- Integration of SCAG Transcad network with SCAG's ArcSDE Geodatabase technology
- Improve data accessibility between SCAG and local jurisdictions
- Increase land use, census and parcel data accuracy
- Implement SCAG Strategic Data Management Plan
- Improve SCAG existing GIS applications in performance and functionality

Due to the complexity of the overall work program this project has been broken out into multi-years. Work associated with this project will continue to be a combination of staff and consultant assistance.

Objectives

(This is a multi-year project)

The main objectives of EGIS Phase IV are the following:

- Initiative of integration of SCAG TransCAD Transportation networks with GIS ArcSDE Geodatabase technology
- Improve data accessibility to land use information between SCAG and local jurisdictions
- Increase parcel, census data, and land use information accuracy and integration
- Implement SCAG strategic data management plan
- Enhance GIS spatial analysis in transportation planning
- Improve SCAG existing GIS applications in performance and functionality

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Apply regular patches, service packs and year-end updates to the system.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
2	Troubleshoot issues and address issues for users	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
3	Design and develop the reports screens per user's request	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Scope of Work and Business Requirements	06/30/2013
2	Applications, components, and tools specified in the SOW.	06/30/2013
3	SOW, online help, and training materials.	06/30/2013

Tasks Task Budget: \$255,986

13-045.SCG00142.14 City Profile Enhancement and Maintenance

Carryover ☐ Ongoing ☒ Project Manager: Alex Yu

Previous Accomplishments / Objectives

Previous Accomplishments

An automated application has been built for users to generate documents for cities and counties using SharePoint 2010.

Objectives

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Testing cases built via Excel or Doc formats or Microsoft Team System	06/30/2013
2	Updated technical documents such as business requirements, user manual, and onlinehelp for RTIP, CBDS, OMS, CRM through out the year for each product release.	06/30/2013
3	Reported testing bugs to the bug tracker or Microsoft Team System 2008	06/30/2013

Tasks Task Budget: \$262,728

13-045.SCG00142.18 RTP Database/Application Maintenance & Support

Carryover ☐ Ongoing ☒ Project Manager: Alex Yu

Previous Accomplishments / Objectives

Previous Accomplishments

RTP v1.0 and v1.1 have been successfully deployed to production. Two comprehensive training sessions were held for SCAG users as well as the CTC members. In addition, the Application Development Team met with the RTP team to discuss the requirements for v1.2 and future releases.

Objectives

Continue to develop the RTP project management system to facilitate the ongoing management, financial analysis and modeling of RTP projects.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Gather business requirements from users	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
2	Write a SOW for the users requirements	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
3	Design and develop the new enhancements	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
4	Conduct the unit testing, system testing, alpha testing, and Beta testing	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
5	Compile an online help and user manual.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
6	Provide user trainings to SCAG users and all stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Several Releases of RTP (v1.x)	06/30/2013
2	Updated User Manuals and On-line Help	06/30/2013

Tasks Task Budget: \$744,876

13-045.SCG00142.20 Web 2.0 Development

Carryover ☐ Ongoing ☐ Project Manager: Alex Yu

Previous Accomplishments / Objectives

Previous Accomplishments

Developed micro-site iRTP that assists in planning by encouraging greater public and partner participation. with over 16,000 page views, the Interaction Regional Transportation Plan website not only helped inform the public about SCAG's RTP, but also engaged them in the commenting process. Hundreds of comments were entered via the Public Participation module. RTP Comments-Response: This work-flow application enable comments entered into the iRTP's Public Participation module to be routed to the appropriate staff for a response.

Objectives

The Web 2.0 project will include the design/redesign and development of several micro-sites such as Goods Movement, Freightworks, EIGS Portal, Transportation Finance, and Sustainability Portal. SCAG's main web site will also be substantially enhanced. The micro-sites will be very similar to the three sites completed the previous fiscal year (RTP Micro-site, iRTP and RTP Comments-Response).

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Meet with users to define the business requirements	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	12/31/2012
2	Initiate RFP or utilize Master Service agreement to select consultant(s)	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	12/31/2012
3	Kick-off meeting with users and consultant companies to develop high level project plan	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	12/31/2012
4	Design and develop the website via Agial methodology	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	01/01/2013	05/31/2013
5	QA by Consultants and users (UAT)	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	04/01/2013	06/30/2013
6	Project deployment, post implementation, and documentation for user manual, transition some support to SCG IT and users.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	04/01/2013	06/30/2013
7	Design/redesign and development of several micro-sites and interactive web applications for program areas.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/03/2013	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG interactive website	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

13-045.SCG00694 GIS DEVELOPMENT AND APPLICATIONS

Total Budget \$881,558

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
182,819	125,000	302,156	0	12,000	0	179,000	0	80,583	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
621,975	158,469	0	0	0	20,531	0	0	80,583	0

Project Description

PROVIDE OVERALL SERVICE AND SUPPORT FOR SCAG'S GIS NEEDS. UPGRADE THE EXISTING GIS SYSTEM BY ENHANCING APPLICATIONS THAT PROMOTE DATA SHARING AND MAINTENANCE. COLLECT NEW GIS DATA FROM LOCAL JURISDICTIONS, THE STATE, AND FEDERAL GOVERNMENT. DEVELOP GIS APPLICATIONS THAT ACCOMMODATE THE NEEDS OF GIS AND DATA FOR SCAG, SUBREGIONS, AND MEMBER JURISDICTIONS.

Project Product(s)

SCAG PROJECT MAPS, GIS DATASET UPDATE, WEB-BASED MAP APPLICATIONS.

Tasks

Task Budget: \$436,438

13-045.SCG00694.01 GIS Development and Applications

Carryover ☐ Ongoing ☒

Project Manager: Ping Wang

Previous Accomplishments / Objectives

Previous Accomplishments

Provided Geographic Information System (GIS) analysis and mapping support for SCAG staff, member jurisdictions, and other stakeholders on various projects including RTP, FTIP, EIR, Compass Blueprint, and Goods Movement. Updated core GIS databases including city boundaries, street network, parcel-based exiting land use, parcel-based general plan and zoning.

Objectives

Provide GIS mapping and analysis service and support to SCAG's RTP, EIR, Compass Blueprint, State of the Region, Goods Movement, and Sustainability Program and other planning activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop maps for SCAG Projects	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Maintain and update GIS database	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Develop and update web-based GIS applications	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Provide GIS training to SCAG staff, member jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Attend GIS seminars and conferences to learn new GIS technology	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Collect data for the regional travel demand model	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/30/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	City boundary update	06/30/2013
2	Maps for SCAG planning projects	06/30/2013
3	GIS data update and maintenance	06/30/2013
4	GIS training material, Web-based GIS applications with supporting documents	06/30/2013
5	Travel Demand Model datasets	06/30/2013

Tasks

Task Budget: \$228,023

13-045.SCG00694.02 Enterprise GIS ImplementationCarryover ☐ Ongoing ☒

Project Manager: Ping Wang

Previous Accomplishments / Objectives**Previous Accomplishments**

Formed SCAG GIS Steering Committee, built geodatabase with GIS data Upload Policies & Procedures, built six web-based GIS map templates, enhanced web-based FTIP GIS application, created IGR GIS database, create web-based RTP GIS application.

Objectives

Improve SCAG Enterprise GIS (EGIS) System by increasing geodatabase performance, GIS data accuracy, and enhancing web-based GIS applications. Create a web-based platform for sharing and access to GIS data with member jurisdictions and partners. The task will facilitate the standardization of data created and acquired for SCAG planning activities related to the Regional Transportation Plan such as , the Sustainable Communities Strategy, Transit Planning, Active Transportation, Aviation, FTIP, and Goods Movement. Once fully implemented the EGIS will allow greater usage of the data by SCAG staff, Caltrans, local jurisdictions and other stakeholders for both planning, analyses and mapping both related to their local planning and SCAG's regional planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Improve SCAG Geodatabase performance, accuracy, and reliability.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Create a web-based platform for sharing GIS data with member jurisdictions and partners	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Develop GIS geodatabase for SCAG transporation networks	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Enhance SCAG web-based GIS applications	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated geodatabase	06/30/2013
2	Enhanced and new web-based GIS applications	06/30/2013
3	Technical reports and documents, training materials	06/30/2013

Tasks

Task Budget: \$217,097

13-045.SCG00694.03 Professional GIS Services Program SupportCarryover ☒ Ongoing ☐

Project Manager: Ping Wang

Work Element

13-055 Regional Forecasting and Policy Analysis

Total Budget: \$4,984,394

Department: 423 - Research & Analysis Dept.

Manager: Frank Wen

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	4,009,394	1,454,619	0	1,427,856	1,000	32,900	640,000	0	0	0	453,019	0
SCAG Con	975,000	0	0	0	0	0	0	975,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	4,984,394	1,454,619	0	1,427,856	1,000	32,900	640,000	975,000	0	0	453,019	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	4,009,394	3,496,588	0	0	0	0	59,787	0	0	453,019	0
SCAG Con	975,000	0	491,342	0	0	0	413,658	70,000	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	4,984,394	3,496,588	491,342	0	0	0	473,445	70,000	0	453,019	0

Past Accomplishments

In coordination with SCAG's Planning departments, staff prepared the growth forecast scenarios for the 2012 Regional Transportation Plan/Sustainable Communities Strategy. Staff provided technical assistance to the planning units with regards to the workshops and hearings related to the Sustainable Communities Strategy and draft 2012 Regional Transportation Plan. Conducted the 23rd Annual joint USC/SCAG Demographic Workshop focusing on the changes in southern California after the "Great Recession". Staff enhanced the Small Area Secondary Variable Allocation Model (SASVAM) to meet the more stringent modeling requirements of SCAG's Travel Demand Model, Activity Based Model and Integrated Transportation Land Use Model. Staff was also instrumental in the development of the 2012 RTP PEIR, as well as, the Growth Forecast and Environmental Justice technical appendices to the 2012 RTP.

Objective

To provide state-of-the-art forecasting methodology, programming, software, and data/statistics such that regional growth estimates and forecasts are technically sound, and set the standard for MPO growth forecasting practice. The key focus of this work element is to develop estimates and forecasts of population, household and employment used for the development of the 2016 Regional Transportation Plan and Sustainable Communities Strategy. This program also addresses the following: show growth forecasts in terms of population, employment, household and how underlying land uses are related to congestion and transportation investment. Additional program objectives include the collection, processing and analysis of data used in support of the planning activities of the agency.

Projects

13-055.SCG00133 INTEGRATED GROWTH FORECASTS

Total Budget \$1,802,251

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
383,818	262,429	634,358	0	20,000	140,000	175,000	0	186,646	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,440,605	154,928	0	0	0	20,072	0	0	186,646	0

Project Description

DEVELOP REGIONAL GROWTH ESTIMATES AND FORECASTS, WHICH ARE TECHNICALLY SOUND AND ACCEPTABLE, THROUGH ENHANCED FORECASTING METHODOLOGIES AND TOOLS, AND INTERACTIVE PUBLIC OUTREACH. FORECAST METHODOLOGIES AND TOOLS WHICH PAY PARTICULAR ATTENTION TO TRANSIT USAGE, MODAL SHIFT, AND PERSON THROUGHPUT TO MAXIMIZE THE PERFORMANCE OF OUR ALREADY CONGESTED CORRIDORS.

Project Product(s)

SUBREGIONAL WORKSHOPS AND PUBLIC OUTREACH
 UPDATED SOCIO-ECONOMIC AND OTHER DATA SETS NECESSARY FOR 2016 RTP GROWTH FORECAST
 TECHNICAL REPORTS ON VARIOUS ELEMENTS OF GROWTH FORECASTING METHODOLOGY

Tasks

Task Budget: \$1,802,251

13-055.SCG00133.05 Integrated Growth Forecasting Data Analysis & Development for 2016 RTP/SCSCarryover ☐ Ongoing ☒

Project Manager: Seong-Youn Choi

Previous Accomplishments / Objectives

Previous Accomplishments

During FY11/12: produced the adopted integrated growth forecast for all target years and geographic levels as required by 2012 RTP/EIR/EJ; produced integrated growth forecast for all attainment years for air quality conformity analysis; conducted historical and base year socioeconomic data and trend analysis for 2012 RTP/EIR/EJ; produced special EJ datasets, analysis framework and report for 2012 RTP/EIR; incorporated local input in future growth and distribution; participated in collaborative meetings and had interactions with MPOs/State agencies related to growth forecasting; hosted joint SCAG/USC Annual Demographic conference.

Objectives

Develop small area growth estimates and forecasts, which are technically sound, and meet expectations and trends of MPO's general forecasting practices. Implement a consensus approach toward the process of developing the integrated growth forecast. Perform advanced research and analysis of the current and emerging urban and transportation issues to influence transportation planning and policy making.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate, update and improve regional and small area growth estimation/ forecasting/allocation assumptions and methodologies that will be used in model process.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
2	Evaluate, update and improve regional and small area estimation/forecasting/allocation models.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
3	Analyze data including births, deaths, migration, household formation, housing, employment, etc.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Identify, collect, and evaluate new and existing socio-economic data especially the American Community Survey data for regional and small area growth forecasts.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Develop estimates and forecasts of population and employment by detailed characteristics at the TIER 2 level (equivalent to Census Block group level)	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Conduct subregional workshops, public outreach, and one-on-one meeting with local jurisdictions to confirm the accuracy of small area data socioeconomic and land use data.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
7	Perform advanced research and analysis of the current and emerging urban and transportation issues to influence transportation planning and policy making.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated regional and small area growth forecasting/allocation assumptions and methodologies	06/30/2013
2	Updated regional and small area growth forecasting/allocation models	06/30/2013
3	Updated regional and small area modeling input data including births, deaths, and migration, household formation, housing, employment, income, etc.	06/30/2013
4	Estimates and forecasts of population and employment by detailed characteristics at the TIER 2 Level (equivalent to Census Block Group Level).	06/30/2013
5	Report on the advanced research and analysis of the current and emerging urban and transportation issues to influence transportation planning and policy making.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects**13-055.SCG00704 REGION WIDE DATA COLLECTION & ANALYSIS**

Total Budget \$1,273,185

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
192,493	131,614	318,144	0	4,900	480,000	0	0	146,034	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,127,151	0	0	0	0	0	0	0	146,034	0

Project Description

TO PROVIDE DATA AND INFORMATION TO BETTER SERVE THE NEEDS OF THE AGENCY WITH RESPECT TO REGIONAL TRANSPORTATION PLANNING. TO COLLECT, DEVELOP AND ANALYZE DATA AND INFORMATION THAT SUPPORTS THE PLANNING ACTIVITIES OF THE AGENCY INCLUDING BUT NOT LIMITED TO THE REGIONAL TRANSPORTATION PLAN, INTEGRATED GROWTH FORECAST, INTEGRATED TRANSPORTATION AND LAND USE MODEL, REGIONAL HOUSING NEEDS ASSESSMENT, AND OTHER PLANNING ACTIVITIES. TO COORDINATE DATA SHARING AMONG SCAG AND OTHER STAKEHOLDERS.

Project Product(s)

NUMEROUS DATASETS INCLUDING REGIONAL EMPLOYMENT, BUILDING PERMITS, MEDIAN HOME PRICES, RETAIL SALES DATA, POPULATION AND HOUSEHOLD INFORMATION.

Tasks

Task Budget: \$1,273,185

13-055.SCG00704.02 Region-wide data coordination.Carryover ☐ Ongoing ☒

Project Manager: Javier Minjares

Previous Accomplishments / Objectives**Previous Accomplishments**

Collected existing land use, General Plan Land Use and Zoning data for the entire region. Collected and analyzed data including the following: population, housing, home values, building permits, employment, retail sales, etc.

Objectives

Develop, maintain and enhance data and information to support planning and decision making in a timely and effective manner. To provide quality data analysis, reports, and information to support decision makers and promote economic development.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect data and information to support SCAG planning mandates and activities.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
2	Perform data analyses to support the planning mandates and activities of the agency.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
3	Maintain SCAG's Census Data Center. Coordinate activities including training and dissemination of data from the 2010 Census and the 2011 American Community Survey	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Provide SCAG socioeconomic data to internal and external stakeholders. Track data requests.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Provide data and technical support for the land use and activity based models.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Serve on the Enterprise GIS Steering Committee to integrate data with GIS.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Copy of Building Permit Data and Street Centerline	06/30/2013
2	Sample Census Reports and Maps	06/30/2013
3	Report of data/information requests handled by staff.	06/30/2013
4	Sample of web pages produced for data dissemination.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

13-055.SCG01531 SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

Total Budget \$693,766

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
26,935	18,417	44,517	0	0	0	600,000	0	3,897	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
30,082	221,325	0	0	0	438,462	0	0	3,897	0

Project Description

COORDINATION OF REGIONAL ECONOMIC GROWTH STRATEGY AND ACTION PLAN OF RTP STRATEGIES

Project Product(s)

ACTION PLAN INCLUDING SPECIFIC STEPS TO IMPLEMENT SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY DEVELOPED IN FY 10/11

Tasks

Task Budget: \$409,787

13-055.SCG01531.01 Southern California Economic Growth StrategyCarryover ☒Ongoing ☐

Project Manager: Darin Chidsey

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2011-12, SCAG retained the team of economists to summarize and coordinate ongoing economic impact studies and perform economic analysis of the 2012 SCAG Regional Transportation Plan, including job creation estimates. This work culminated in the Economic & Job Creation Analysis of the 2012 Regional Transportation Plan.

Objectives

Throughout the development of the 2012-2035 RTP/SCS, SCAG produced information quantifying the economic benefits of reducing congestion. The objective of the Southern California Economic Growth Strategy is to continue this analysis and provide information and opportunities and job growth to support regional decision making and long range transportation and land use planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
2	Develop a short-term(less than 5 years) and long-term(more than 5 years) action plan for successful RTP strategies to reduce congestion and ensure livability and economic viability.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	12/31/2012
3	Conduct outreach to affected stakeholders in support of step 2.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Identify opportunities for and build partnerships to expedite delivery and implementation of adopted 2012 RTP/SCS	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Action plan for successful implementation of RTP to reduce congestion and ensure livability and economic viability.	06/30/2013

Tasks Task Budget: \$283,979

13-055.SCG01531.02 Economic Analysis of adopted 2012 RTP

Carryover ☐ Ongoing ☐ Project Manager: Darin Chidsey

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

To continue analyzing the economic benefits of reducing congestion and provide information and opportunities that can bolster regional economic and job growth to support regional decision making and long range transportation and land use planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Assess and articulate economic and job creation benefits associated with the adopted 2012 RTP.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
2	Disseminate through reports, fact sheets and speaking engagements Step 1.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Economic impact report of adopted 2012 RTP with chapter and report for 2012 RTP/SCS.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developer patterns.

Work Element

13-065 Compass Blueprint 2% Strategy

Total Budget: \$5,198,704

Department: 426 - Sustainability Dept.

Manager: Jacob Lieb

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,488,704	657,524	0	645,426	0	15,000	0	0	0	0	170,754	0
SCAG Con	3,710,000	0	0	0	0	0	0	3,710,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	5,198,704	657,524	0	645,426	0	15,000	0	3,710,000	0	0	170,754	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,488,704	620,127	697,823	0	0	0	0	0	0	170,754	0
SCAG Con	3,710,000	0	1,956,513	0	0	0	1,753,487	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	5,198,704	620,127	2,654,336	0	0	0	1,753,487	0	0	170,754	0

Past Accomplishments

Implementation of the Compass Blueprint Program through public outreach and marketing; completing no less than 100 demonstration projects; completing the fifth Annual Compass Blueprint Recognition Awards program to recognize local governments, non-profits, developers and others who develop plans and projects that exemplify the Compass Principles; completed the fourth season "Toolbox Tuesdays" training for local government planners in advanced, practical transportation and land use planning tools and techniques; developed land use assumptions, strategies and all land use/growth inputs for the 2012 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) and Program Environmental Impact Report (PEIR); and, continued consultation efforts under SAFETEA-LU by conducting outreach and research that will contribute to future RTP/SCS updates.

Objective

Compass Blueprint is a core effort for implementing the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS.) Compass Blueprint demonstrates that the region can achieve both mobility and air quality goals through local land use changes along with targeted transportation investments. To date, over 100 Compass Blueprint Demonstration Projects have been successfully completed in local jurisdictions throughout the region.

Compass Blueprint efforts will target Transit Project Priority (TPP) areas as defined in the RTP/SCS and will ensure that measures are in place to realize the integrated transportation/land use vision of the 2012 RTP/SCS. The work effort will focus on developing and applying new regionally and locally applicable planning tools and providing member jurisdictions with technical assistance consistent with the RTP/SCS and other policies. Specific tasks will include: Partnerships for Demonstration Projects and local technical assistance; continued development and refinement of RTP/SCS policies; "Toolbox Tuesdays" training in advanced planning tools for local government planners; and Compass Blueprint Recognition Awards for outstanding local projects consistent with Compass Blueprint principles.

Projects**13-065.SCG00137 COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION**

Total Budget \$5,198,704

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
390,515	267,009	645,426	0	15,000	0	3,710,000	0	170,754	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
620,127	2,654,336	0	0	0	1,753,487	0	0	170,754	0

Project Description

THE COMPASS BLUEPRINT WORK ELEMENT IMPLEMENTS THE 2012 REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AND OTHER REGIONAL POLICIES BY DEVELOPING AND APPLYING NEW REGIONALLY AND LOCALLY APPLICABLE PLANNING TOOLS AND PROVIDING MEMBER JURISDICTIONS WITH TECHNICAL ASSISTANCE FOR INTEGRATED TRANSPORTATION AND LAND USE PLANNING CONSISTENT WITH THE RTP AND OTHER POLICIES.

A MAJOR COMPONENT OF THIS YEAR'S WORK WILL BE CONTINUING THE REFINEMENT OF POLICIES AND IMPLEMENTATION MEASURES ASSOCIATED WITH THE 2012 RTP/SCS. WORK WILL ALSO BE CONSISTENT WITH CALTRANS' SMART MOBILITY FRAMEWORK AND COMPLETE STREETS PROGRAM (DEPUTY DIRECTIVE 64-R1) AND FHWA PLANNING EMPHASIS AREAS (PEAS)

Project Product(s)

Compass Blueprint Outreach Material
 Compass Demonstration Project Final reports
 Toolbox Tuesdays training events and material for local planners
 Compass Blueprint Awards program materials
 Housing assistance to local governments
 Land use capacity analysis
 SCS image library

Tasks

Task Budget: \$4,388,233

13-065.SCG00137.01 Partnerships for Demonstration Projects & Local Technical AssistanceCarryover ☐Ongoing ☒

Project Manager: Peter Brandenburg

Previous Accomplishments / Objectives**Previous Accomplishments**

Have completed more than 100 demonstration projects since program inception.

Objectives

Primary objective is collaborative assistance to member local governments and communities for coordinating transportation, land use and regional policies and issues in local planning. The task will build on the program's past success of providing an array of tools and resources to local governments to develop policies, plans, and development projects that implement the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). Work will also be consistent with Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.) Emphases will include local and regional planning for greenhouse gas reductions, renewed emphasis on public and stakeholder outreach and public health impacts related to transportation activities. Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air-quality in Southern California. Demonstration Projects focused on key opportunity sites as identified in the RTP/SCS, will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects community outreach and consensus building fiscal and economic impact analysis green house gas (GHG) reduction standards, innovative financing technical and public private partnerships.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management, support and administration.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Outreach and Partnership development for Demonstration Projects and other technical assistance.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Complete local Compass Blueprint Demonstration Projects that showcase the local and regional benefits of integrated land use and transportation planning and support the RTP and other regional policies.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated program website, PowerPoint presentations and other documentation of outreach activities	06/30/2013
2	At least 25 completed Compass Blueprint Demonstration projects, including a final report for each. Completion dates for demonstration projects vary.	06/30/2013

Tasks

Task Budget: \$571,192

13-065.SCG00137.04 RTP/SCS Land Use Policy Development

Carryover ☒ Ongoing ☐ Project Manager: Peter Brandenburg

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 11/12, staff completed the final 2012 RTP/SCS. Developed draft land use assumptions, strategies, land use/growth inputs, alternative scenarios and wrote SCS chapter and appendices.

Objectives

This task facilitates the refinement and implementation of the 2012 RTP/SCS land use and transportation policies. Work will focus on collaboration among agencies and local governments to:

- Comply with state planning mandates, particularly coordinating regional and local transportation planning with state housing law;
- Develop coordinated transportation and land use plans, policies and projects that implement, or are consistent with, the 2012 RTP/SCS, Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs) as well as other federal, state and regional transportation plans and policies;
- Develop and analyze the information necessary to prepare the 2016 RTP/SCS.

Work Element

13-070

Modeling

Total Budget: \$6,444,819

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	3,163,368	1,364,215	0	1,339,116	0	10,200	87,000	0	0	0	362,837	0
SCAG Con	3,281,451	0	0	0	0	0	0	3,281,451	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	6,444,819	1,364,215	0	1,339,116	0	10,200	87,000	3,281,451	0	0	362,837	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	3,163,368	2,800,531	0	0	0	0	0	0	0	362,837	0
SCAG Con	3,281,451	0	2,561,172	0	0	0	331,828	388,451	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	6,444,819	2,800,531	2,561,172	0	0	0	331,828	388,451	0	362,837	0

Past Accomplishments

Major model improvement program including the following enhancements: refinements to all of the major model components, implemented a new 2-tiered zone system, developed a new high-speed rail component, updated The Heavy-Duty Truck Model, improved sensitivities for modeling pricing strategies and the travel effects of smart growth. Organized and completed the Model Peer Review and performed the Year 2008 Model Validation. Numerous complex transportation and emission model runs and analyses were performed to support the development of the Draft and Final 2012 RTP/SCS and the Year 2013 FTIP. SCAG staff continued to collaborate with Caltrans on the California Household Travel Survey (CHTS) as well as SCAG's augment travel survey efforts. CHTS data gathering phase was started in January 2012 and the year-long effort will continue through February 2013. As part of SCAG's continued modeling outreach and coordination efforts with local, state and federal air quality and modeling agencies, SCAG organized and conducted bi-monthly Modeling Task Force Meetings and worked closely with subregional agencies developing new models by providing model setups, data and technical advice. SANBAG, North Los Angeles, and Imperial County developed new models in FY 11-12, based on SCAG's new Subregional Modeling Tool. SCAG completed approximately 150 modeling and data requests from SCAG members and other stakeholders, including developing complicated transportation model summaries for subregions and counties developing green-house gas emission inventories.

Objective

Provide modeling services in support of developing and implementing the RTP, FTIP, and other major transportation planning initiatives. Maintain and improve SCAG's modeling tools to more effectively forecast travel demand and estimate resulting air quality. Maintain a leadership role in the regional modeling community by coordinating the Region's modeling activities and by providing technical advice/assistance and data to SCAG's modeling partners. Promote model consistency through an active subregional modeling program. Continue ongoing modeling collaboration with county transportation commissions, Caltrans, Metrolink, air quality agencies, and state and federal transportation agencies.

Projects

13-070.SCG00130 REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE

Total Budget \$860,088

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
69,470	47,499	114,817	0	0	87,000	500,000	0	41,302	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
318,786	442,650	0	0	0	57,350	0	0	41,302	0

Project Description

ENHANCE THE REGIONAL TRANSPORTATION MODEL BY INCORPORATING STATE OF THE ART MODEL COMPONENTS, CONTINUALLY UPDATING MODEL INPUTS, AND BY INCLUDING THE LATEST MODELING APPROACHES.

Project Product(s)

IMPROVED MODELING PROCEDURES, UPDATED MODEL ASSUMPTIONS/PARAMETERS, AND CURRENT MODEL INPUTS.

Tasks

Task Budget: \$639,341

13-070.SCG00130.10 Model Enhancement and MaintenanceCarryover ☐ Ongoing ☒

Project Manager: Guoxiong Huang

Previous Accomplishments / Objectives

Previous Accomplishments

Completed the Year 2008 Model Validation. This included updating the model inputs, incorporating new model components, and conducting many model runs to test the baseyear model's ability to reflect Year 2008 travel conditions. Also, performed numerous model runs to test the Model's sensitivities to changes in model inputs and parameters.

Objectives

SCAG maintains a dynamic model improvement program to develop, maintain and optimize modeling tools to meet SCAG's planning needs and regulatory requirements. SCAG utilizes state of the art modeling techniques to address current and emerging planning issues including climate change, land use and transportation interactions, congestion pricing, and micro-level transportation behaviors. In addition, model inputs are continuously updated to reflect current and future conditions.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Perform Travel Model maintenance by continually updating model parameters and inputs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Further enhance the Model by conducting sensitivity testing and incorporating new modeling methodologies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Provide transportation and modeling technical support. Tasks include: 1) Model maintenance, application and technical support, 2) Model development and model improvement, and 3) Model software (TransCad) and programming support.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
4	Provide air quality and conformity support. Tasks include: 1) Air quality and conformity analysis, evaluation, review, technical support and training, 2) Air quality modeling tool development and enhancement, and 3) Air quality software and programming support.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regional modeling tools documentation.	06/30/2013
2	Transportation modeling and technical support documentation.	06/30/2013
3	Air quality and conformity support documentation.	06/30/2013

Tasks

Task Budget: \$220,747

13-070.SCG00130.11 Year 2012 Screenline Count DatabaseCarryover ☐ Ongoing ☐

Project Manager: Guoxiong Huang

Previous Accomplishments / Objectives**Previous Accomplishments**

New Task - Previous screenline database was gathered for Year 2008

Objectives

The purpose of this project is to gather traffic counts needed for the Year 2012 model validation. The traffic counts are compared to model outputs to ensure that the model is accurately replicating 2012 traffic conditions.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management and administration including supervision and review of the consultant's work.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Review SCAG's previous screenline count program and database. Work closely with SCAG Staff to develop the screenline count development plan.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	08/01/2012	12/31/2012
3	Gather traffic counts from existing sources and conduct traffic counts in the field.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2013	04/30/2013
4	Analyze and process the traffic counts and assemble the final traffic count database.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	04/01/2013	06/30/2013
5	Inventory existing available truck counts and perform new truck counts for selected freeway locations.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/02/2013	04/30/2013

Projects

13-070.SCG00131 MODEL DATA COLLECTION & DATABASE MANAGEMENT

Total Budget \$2,335,921

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
62,599	42,801	103,461	0	0	0	2,100,000	0	27,060	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
208,861	1,651,084	0	0	0	213,916	235,000	0	27,060	0

Project Description

DEVELOP AND MAINTAIN DATABASES TO SUPPORT SCAG'S MODELING AND AIR QUALITY ANALYSIS FUNCTIONS. THE DATABASES ARE USED BOTH TO DEVELOP SCAG'S MODELS AND TO PROVIDE MODEL INPUTS TO ANALYZE SCAG'S VARIOUS PLANS, PROGRAMS, AND PROJECTS.

Project Product(s)

FINAL TRAVEL SURVEY DATABASE AND SUMMARIZED FINDINGS.

Tasks

Task Budget: \$2,335,921

13-070.SCG00131.06 Year 2010 Travel SurveyCarryover ☒ Ongoing ☐

Project Manager: Michael Ainsworth

Previous Accomplishments / Objectives

Previous Accomplishments

Caltrans, SCAG and MPOs/RTPAs throughout California have joined the California Household Travel Survey (CHTS) as study participants and/or funding partners. Consultant teams have been selected to conduct the survey, the survey design has been finalized, and a survey pre-test was conducted. The main survey effort was initiated January 2012.

Objectives

The objective of the "Year 2010 California Household Travel Survey" project is to update the statewide database of household socioeconomic and travel behavior used to estimate, model and forecast travel throughout California. The 2010 CHTS will gather data on regional trip activities and inter-regional long-distance trips that will be used for the statewide model and regional travel models. The CHTS will be used for the Statewide Travel Demand Model Framework (STDMF), calibrate on-road fuel economy and fuel use, and enable the State to comply with SB 391 implementation. The CHTS data will also be used to develop and calibrate regional travel demand models to forecast future year travel behavior and emissions to meet federal transportation planning requirements and other emerging modeling needs. As part of the overall CHTS effort, an Augment Travel Survey is being conducted by SCAG to gather specific travel data needed to calibrate SCAG's new Activity-Based Model.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide project management and coordination assistance, organize meetings, analyze/summarize survey results, and prepare technical reports.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Conduct the California Household Travel Survey and SCAG's Augment Travel Survey.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Coordinate closely with Caltrans, MPOs/RTPAs to plan and conduct the CHTS and Augment Surveys.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Manage the project and review consultant products.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Initial survey results	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

13-070.SCG00565 ACTIVITY BASED MODEL DEVELOPMENT

Total Budget \$730,683

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
90,336	61,766	149,303	0	6,000	0	383,451	0	39,827	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
307,405	203,619	0	0	0	26,381	153,451	0	39,827	0

Project Description

THE OBJECTIVE OF THIS MULTI-YEAR PROJECT IS TO CONTINUE THE DEVELOPMENT OF SCAG ACTIVITY-BASED TRAVEL DEMAND MODEL. THE ACTIVITY-BASED MODEL IS BASED ON THE IDEA THAT THE DEMAND FOR ACTIVITIES PRODUCES THE DEMAND FOR TRAVEL. THIS APPROACH PREDICTS TRAVEL DEMAND BASED ON A THOROUGH UNDERSTANDING OF TRAVEL BEHAVIOR, AND TAKES TRIP CHAINING INTO CONSIDERATION.

THE MODEL WILL BE USED FOR THE REGIONAL TRANSPORTATION PLAN (RTP), WHICH INCLUDES CEQA AND EIR, PROJECT LEVEL IMPACTS AND SYSTEM PERFORMANCE ASSESSMENTS, ENVIRONMENTAL JUSTICE ANALYSIS, VISIONING EXERCISE SUCH AS SMART GROWTH, AND GREENHOUSE GAS EMISSION ANALYSIS. IT WILL ALSO BE USED FOR INVESTMENT STUDIES FOR HIGHWAY AND TRANSIT PROJECTS, SPECIAL STUDIES ABOUT ISSUES RELATED TO PRICING SUCH AS HOV/HOT EVALUATIONS AND PRICE SENSITIVITY ANALYSIS.

Project Product(s)

- 1) ACTIVITY-BASED MODEL DEVELOPMENT REPORT
- 2) WORKSHOP PRESENTATION AND TRAINING MATERIAL
- 3) SCAG ACTIVITY-BASED TRAVEL DEMAND MODEL USER'S GUIDE
- 4) SCAG ACTIVITY-BASED MODEL SOFTWARE
- 5) HOUSEHOLD EVOLUTION MODEL FINAL REPORT AND USER'S GUIDE (PROP 84)
- 6) HOUSEHOLD EVOLUTION MODEL SOFTWARE (PROP 84)
- 7) HOUSEHOLD EVOLUTION MODEL TRAINING MATERIAL (PROP 84)

Tasks

Task Budget: \$420,455

13-070.SCG00565.01 Activity-Based Model DevelopmentCarryover ☒ Ongoing ☐

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives**Previous Accomplishments**

The model was developed and tested with input data from the 2008 RTP. The consultant team has published several papers and presented the model at several professional conferences.

Objectives

This project will test/update the Activity-Based Model with newly developed model inputs. The tasks include training of SCAG staff to operate and analyze the model; conduct model enhancements; and to develop a household evolution model (Prop 84 funds).

The objective of this project is to develop a travel demand model to predict the travel behavior patterns that SCAG can use for analysis for future Regional Transportation Plan.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Update the model from the current 4109 TAZs to 11267 TAZs	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Incorporate model input data, including socioeconomic data and model network	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Model testing, validation and calibration: conduct model sensitivity test, conduct model calibration to year 2000 (SCAG travel survey and Census), and conduct model validation to year 2008	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Model output analysis and comparison with trip-based model: run both activity-based model and trip-based model with the same socioeconomic input, analyze and compare outputs of the 2 models	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Provide training to SCAG staff	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Manage the consultant contract and assist in the development of the Activity Based Model	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Activity-based model data and software	06/30/2013
2	Final report	06/30/2013
3	Training material	06/30/2013

Tasks

Task Budget: \$156,777

13-070.SCG00565.02 SCAG Activity-based Travel Demand Model (SimAGENT) EnhancementCarryover ☐ Ongoing ☐

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives**Previous Accomplishments**

New Task

Objectives

This multi-year project is to update and enhance SCAG's activity-based model with newly available data (2010 Census, American Community Survey, SCAG travel survey, TAZs, socioeconomic data, network), and integrate the model with synthetic population generator, household evolution model, and dynamic traffic assignment.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct project management – weekly progress meetings (teleconference) with consultant.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Prepare for Model Development and Enhancement Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2013	06/30/2013
3	Input Data Collection and Analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2013	06/30/2013
4	Conduct Model Estimate and Analysis – using new travel survey to estimate model coefficients; conduct sensitivity analysis (on-going)	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2013	06/30/2013
5	Compute accessibility using National Establishment Time-Series (NETS) database	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/30/2012	06/30/2013
6	Provide training and technical support to SCAG staff on model operation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/30/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG Activity-based model software	12/31/2015
2	SCAG Activity-based Model Final Report	12/31/2015
3	Presentation materials to SCAG modeling task force	12/31/2015
4	Model Development and Enhancement Plan	06/30/2013

Tasks

Task Budget: \$153,451

13-070.SCG00565.03 Development of Household Evolution Model (Prop 84)Carryover ☒ Ongoing ☐

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives**Previous Accomplishments**

The consultant team has started to prepare model development plan and review literature.

Objectives

To develop SCAG's Household Evolution Model and software. The model is intended to enhance current population synthetic modules for SCAG's Activity-based Travel Demand Model by using household evolution concepts that move each household from one year to the next year through life cycle stage transitions.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare Model Development Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	09/30/2012
2	Overall Model Design and Data Assembly - review past research, design model structure and model specifications, collect input data for model estimate	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	09/30/2012
3	Model and Software Development - estimate model coefficients, design software interface and coding the model script	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	01/31/2013
4	Model Testing and Analysis - test the accuracy of model output, compare model output to SCAG growth projection	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/01/2012	04/30/2013
5	Report Writing and Training - train SCAG staff to use the model and prepare final report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2013	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Household Evolution Model Software	06/30/2013
2	Final report	06/30/2013
3	Training and Training Material	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Projects**13-070.SCG02123 COMMERCIAL VEHICLE MODEL DEVELOPMENT**

Total Budget \$122,516

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
19,241	13,156	31,801	0	0	0	50,000	0	8,318	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
64,198	44,265	0	0	0	5,735	0	0	8,318	0

Project Description

THE HOUSEHOLD TRAVEL SURVEY IS TO COLLECT TRAVEL BEHAVIOR INFORMATION FOR PASSENGER TRAVEL MODEL DEVELOPMENT. THOUGH THIS SURVEY SCAG CAN IDENTIFY THE INDUSTRY TYPE OF EACH WORKER, THE SAMPLE IS NOT DESIGNED FOR ANALYZING OR MODELING TRAVEL PATTERN OF COMMERCIAL VEHICLES. ONE CHALLENGE FOR ESTIMATING FUTURE VEHICLE USE IS THAT A PASSENGER-BASED MODEL IS NOT ABLE TO ACCURATELY ESTIMATE COMMERCIAL VEHICLE USE. THIS PROJECT IS TO CONDUCT AN ESTABLISHMENTS (FIRMS/EMPLOYERS) SURVEY AND DEVELOP A COMMERCIAL VEHICLE MODEL FOR THE SCAG REGION.

Project Product(s)

SURVEY DESIGN
CONDUCT SURVEY
FINAL REPORT

Tasks

Task Budget: \$122,516

13-070.SCG02123.01 Commercial Vehicle Model DevelopmentCarryover ☐ Ongoing ☐

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives**Previous Accomplishments**

New Task

Objectives

The objective of this project is to develop a commercial vehicle model to assist in the analysis of SCAG Goods movement policy and the development of the 2016 RTP.

This is a three-year project. Proposed budget for each year:

Year one: \$50,000

Year Two: \$350,000

Year three: \$50,000

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
2	Investigate commercial vehicle model design, model structure and model specifications	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/03/2012	06/30/2013
3	Review and summarize current state of the practice for commercial vehicle modeling	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/03/2012	06/30/2013
4	Identify and inventory data needed to support the development of the commercial vehicle model	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/03/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
2	Commercial Vehicle Model Development Plan	06/30/2013
3	Commercial Vehicle Model Software	06/30/2015
4	Final Report	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA_ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

13-070.SCG02656 SCENARIO PLANNING MODEL DEVELOPMENT

Total Budget \$260,772

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
3,389	2,317	5,601	0	0	0	248,000	0	1,465	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
11,307	219,554	0	0	0	28,446	0	0	1,465	0

Project Description

TO DEVELOP A MODEL TOOL WHICH WILL SERVE AS A LAND USE PLANNING, MODELING AND DATA ORGANIZATION FRAMEWORK TO FACILITATE BETTER PLANNING BY LOCAL AGENCIES AND OTHER STAKEHOLDERS. THE TOOL WILL BE UTILIZED FOR SCENARIO PLANNING FOR THE DEVELOPMENT OF THE 2016 RTP/SCS.

Project Product(s)

SCENARIO MODELING TOOL

Tasks

Task Budget: \$260,772

13-070.SCG02656.01 Development and Implementation of Scenario Planning Model

Carryover ☐ Ongoing ☐

Project Manager: JungA Uhm

Previous Accomplishments / Objectives

Previous Accomplishments

New Task.

Objectives

To develop a model that analyzes land use and transportation impacts and prepare the model for local deployment for local input/review process for the 2016 RtP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Set up land use and transportation modeling system	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/31/2012	06/30/2013
2	Conduct pilot beta testing of the tool	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/31/2012	06/30/2013
3	Model system integration and technical support	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Analytic engines enhancement and customization	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Provide oversight and direction for model development and dissemination	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/31/2012	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Web-based scenario planning model-working version	06/30/2013
2	Final report	06/30/2013
3	Scenario planning model for local deployment	07/31/2014
4	Enhanced analytic engines	07/31/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

13-080 Performance Assessment & Monitoring

Total Budget: \$1,917,809

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,564,809	694,047	0	681,279	5,000	5,000	0	0	0	0	179,483	0
SCAG Con	353,000	0	0	0	0	0	0	353,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,917,809	694,047	0	681,279	5,000	5,000	0	353,000	0	0	179,483	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,564,809	1,385,326	0	0	0	0	0	0	0	179,483	0
SCAG Con	353,000	0	312,511	0	0	0	40,489	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,917,809	1,385,326	312,511	0	0	0	40,489	0	0	179,483	0

Past Accomplishments

Developed a new indicators framework and metrics used for performance assessment and monitoring. Completed data collection as well as training workshop for the Highway Performance Monitoring System (HPMS) coordinating with 197 local jurisdictions in the region. Completed the enhancement of the technical systems for the Local Profiles scheduled for FY 12/13. Submitted a grant proposal to the California Strategic Growth Council including improvement to the regional Growth Monitoring system.

Objective

The objective of this program is to provide performance assessment and monitoring of the SCAG region including growth and development, transportation system performance, environmental quality, and the socioeconomic well-being of the residents (e.g., income and housing affordability). The results of the monitoring and assessment provide the basis for policy-making particularly in relation to regional transportation planning. This program also works with the California Department of Transportation in the coordination and data collection mandated under the Highway Performance Monitoring System (HPMS).

Projects

13-080.SCG00153 PERFORMANCE ASSESSMENT & MONITORING

Total Budget \$1,917,809

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
412,207	281,840	681,279	5,000	5,000	0	353,000	0	179,483	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,385,326	312,511	0	0	0	40,489	0	0	179,483	0

Project Description

ASSESS THE PERFORMANCE OF THE REGION WITH RESPECT TO THE POLICY GOALS AND OBJECTIVES OF THE REGIONAL PLANS

Project Product(s)

SUMMARY OF HPMS DATA COLLECTION
 SUMMARY OF THE HPMS TRAINING WORKSHOP
 SUMMARY OF REGIONAL ASSESSMENT
 LOCAL PROFILE REPORTS FOR 191 CITIES AND 6 COUNTIES
 SUMMARY OF CALOTS SYSTEM ENHANCEMENTS

Tasks

Task Budget: \$43,081

13-080.SCG00153.03 Transportation MonitoringCarryover ☐ Ongoing ☒

Project Manager: Ping Chang

Previous Accomplishments / Objectives

Previous Accomplishments

Completed the Highway Performance Monitoring System (HPMS) data collection and held HPMS training workshops for local jurisdictions.

Objectives

Coordinate annual HPMS data collection from all local jurisdictions in the region to support regional transportation monitoring.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate the HPMS data collection from all local jurisdictions through distributing data files, providing guidance for new data collection as well as technical assistance as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Coordinate with Caltrans in developing the program for the HPMS training workshop, considering the direction that emerged from the HPMS Reassessment Initiative at the federal level.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Implement the HPMS training workshop to support the data collection from all local jurisdictions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary of the HPMS Data Collection	06/30/2013
2	Summary of the HPMS Training Workshop	06/30/2013

Tasks

Task Budget: \$1,233,060

13-080.SCG00153.04 Regional AssessmentCarryover ☐ Ongoing ☒

Project Manager: Ping Chang

Previous Accomplishments / Objectives**Previous Accomplishments**

Develop a new indicators framework and metrics which was adopted as part of the 2012 RTP/SCS

Objectives

Conduct performance assessment based on a new indicators framework and metrics adopted in the 2012 RTP/SCS to track the benchmarks identified in the RTP Plan and the region's progress toward sustainability.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Participate in assessment studies as needed including, for example, the California Regional Progress Report initiative, and regional impacts of high speed rail.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Collect data and information based on the new indicators framework and metrics as related to, for example, the economy, transportation, housing, environment and climate change.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Conduct analysis of the data and information collected to assess the progress of the region toward sustainability.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Provide assessment on special topics such as the effectiveness of the transit-oriented development.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary of the Regional Assessment.	06/30/2013

Tasks

Task Budget: \$190,472

13-080.SCG00153.05 Data Compilation and CirculationCarryover ☐ Ongoing ☒

Project Manager: Ping Chang

Previous Accomplishments / Objectives***Previous Accomplishments***

Developed an enhanced technical process for the local profiles report.

Objectives

Develop the 2013 local profiles reports for each of the local jurisdictions for release at the SCAG General Assembly in April 2013 which will serve as a precursor to growth forecasting and other elements of the regional transportation plan development.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work_Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Enhance the process of data management, report generation and dissemination.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	04/30/2013
2	Collect updated transportation, demographic and socioeconomic data (e.g., income and employment) for all 191 cities and 6 counties in the region.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	04/30/2013
3	Prepare and disseminate each individual profile reports for all 191 cities and 6 counties.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	04/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2013 individual Local Profile Reports for all 191 cities and 6 counties	04/30/2013

Tasks

Task Budget: \$451,196

13-080.SCG00153.06 Growth MonitoringCarryover ☐ Ongoing ☒

Project Manager: Ping Chang

Previous Accomplishments / Objectives***Previous Accomplishments***

Maintained and enhanced the California Land Opportunities Tracking System (CA LOTS) database.

Objectives

Develop monitoring and assessment functions through an enhanced CA LOTS database system. The enhanced CA LOTS database, with updated information on demographics, jobs, housing and transportation in a GIS platform, will be an excellent tool to support regional transportation planning and assessment.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Maintain the existing CA LOTS system.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Enhance the CA LOTS system to develop monitoring and assessment, and public engagement functions.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Administer the program and manage the consultant work.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary of the enhancement to the CA LOTS system.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-120

OWP Development & Administration

Total Budget: \$3,244,198

Department: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	3,204,198	1,500,604	0	1,472,996	0	2,000	43,000	0	0	0	185,598	0
SCAG Con	40,000	0	0	0	0	0	0	40,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,244,198	1,500,604	0	1,472,996	0	2,000	43,000	40,000	0	0	185,598	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	3,204,198	2,240,162	514,356	0	0	0	264,082	0	0	185,598	0
SCAG Con	40,000	0	35,412	0	0	0	4,588	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,244,198	2,240,162	549,768	0	0	0	268,670	0	0	185,598	0

Past Accomplishments

SCAG has produced an OWP for every fiscal year. The document has changed over the years to contain more information. The document and the reports of progress are tools used by the entire region to review, monitor and track the progress of planning activities throughout the region. Each project contains a description of previous accomplishments, the current work program and any future activities.

Objective

Development of the Overall Work Program (OWP) is a required function of the Metropolitan Planning Organization (MPO). The OWP provides a detailed description of the planning activities that will be completed by the MPO and its' partners in the fiscal year.

Projects**13-120.SCG00175 OWP DEVELOPMENT & ADMINISTRATION**

Total Budget \$3,244,198

Department Name: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
891,236	609,368	1,472,996	0	2,000	43,000	40,000	0	185,598	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
2,240,162	549,768	0	0	0	268,670	0	0	185,598	0

Project Description

DEVELOPMENT OF THE OVERALL WORK PROGRAM (OWP) IS A REQUIRED FUNCTION OF THE METROPOLITAN PLANNING ORGANIZATION (MPO). THE OWP PROVIDES A DETAILED DESCRIPTION OF SCAG'S PLANNING ACTIVITIES FOR THE FISCAL YEAR.

Project Product(s)

FY 2012/13 OWP AMENDMENTS AND QUARTERLY PROGRESS REPORTS; AND THE FY 2013/14 OVERALL WORK PROGRAM

Tasks

Task Budget: \$3,157,484

13-120.SCG00175.01 OWP Development & AdministrationCarryover ☐ Ongoing ☒

Project Manager: Bernice Villanueva

Previous Accomplishments / Objectives**Previous Accomplishments**

Prepared and submitted the year end FY 2010/11 4th Quarter Progress Report with final expenditures. Prepared and submitted amendments to the FY 2011/12 OWP and the first, second, and third quarter progress reports of FY 2011/12.

Objectives

Manage the FY 2012/13 OWP including project performance monitoring and reporting activities. Prepare and submit amendments to the FY 2012/13 OWP as required. Produce required quarterly progress reports and manage the development of the FY 2013/14 OWP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare FY 2011/12 OWP 4th Quarter Progress Reports with preliminary and final expenditures and submit to Caltrans.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	09/28/2012
2	Monitor OWP project performance and produce required progress reporting to funding agencies, including Caltrans Quarterly Progress Reports.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
3	Evaluate departmental budget requests, balancing revenues and expenditures and prepare amendments to the OWP as required.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Provide Grant management and administration;; Coordinate Call for Projects with Caltrans for Transportation Planning Grants; coordinate the preparation of Memorandums of Understanding; assist with grant application preparation; and monitor and prepare grant progress reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Prepare SCAG's annual budget and OWP and submit draft and final documents to Caltrans, FHWA & FTA	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2012	05/01/2013
6	Coordinate and participate in the Annual MPO Meeting	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2013	03/22/2013
7	Provide support for the OWP Management System (OMS) and assist in the preparation of project progress and expenditure variance reports for management.	Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
8	Continue to investigate and pursue new grants pertaining to transportation planning/programs and initiatives.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/28/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	FY 2011/12 Preliminary and Final 4th Quarter Progress Report	09/28/2012
2	FY 2012/13 1st Quarter Progress Report (10/30/2012); 2nd Quarter Progress Report (1/30/13); and 3rd Quarter Progress Report (4/30/13)	06/30/2013
3	FY 2012/13 OWP Amendments	06/30/2013
5	Draft FY 2013/14 Overall Work Program & Budget	03/01/2013
6	Final FY 2013/14 Overall Work Program & Budget	05/01/2013

Tasks

Task Budget: \$86,714

13-120.SCG00175.02 Grant AdministrationCarryover ☐ Ongoing ☐

Project Manager: Bernice Villanueva

Previous Accomplishments / Objectives**Previous Accomplishments**

New Task in FY 2012/13 funded with local funds.

Objectives

To identify funding sources and prepare grant applications. Coordinate the implementation of grant awards and ensure post-award compliance. Compiles financial data for the preparation of internal reports, progress reports and grant billings.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Write and submit grant applications	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/28/2013
2	Perform general grant administration functions such as billings, budget amendments, workscope changes. monitoring grant budgets and expenditures	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/28/2013
3	Prepare, review and maintain Memorandum of Understandings and/or Agreements with Grantors and subrecipients.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/28/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Grant MOUs, Agreements, Progress Reports.	06/28/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-130 Goods Movement

Total Budget: \$2,196,314

Department: 413 - Goods Movement & Transportation Finance Dept

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,201,314	532,157	0	522,367	0	3,000	6,000	0	0	0	137,790	0
SCAG Con	995,000	0	0	0	0	0	0	995,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,196,314	532,157	0	522,367	0	3,000	6,000	995,000	0	0	137,790	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,201,314	1,063,524	0	0	0	0	0	0	0	137,790	0
SCAG Con	995,000	0	880,875	0	0	0	114,125	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,196,314	1,063,524	880,875	0	0	0	114,125	0	0	137,790	0

Past Accomplishments

In FY11/12, SCAG completed the Comprehensive Regional Goods Movement Plan and Implementation Strategy identifying a regional goods movement system and accompanying approach for implementation. Additionally, SCAG continued work on the Southern California National Freight Gateway Collaboration as directed by the terms of the Memorandum-of-Understanding and membership. SCAG also completed work to consider the impact of revenue mechanisms on commercial vehicles, and efforts to identify and analyze freight flows and delays at international border crossings in the region.

Objective

SCAG's goods movement program works to integrate the movement of freight into regional transportation planning processes. In FY 12/13, SCAG's main focus will be on continuing efforts to refine and support the implementation of a comprehensive regional goods movement plan and strategy. This strategy intends to enhance performance of goods movement proposals set forth in the 2012 RTP through the application of new technologies, development of regional rail strategies, identification of environmental mitigation strategies, considerations between land use and freight movement, and establishment of potential mechanisms for improved regional mobility.

Projects

13-130.SCG00162 GOODS MOVEMENT

Total Budget \$2,196,314

Department Name: 413 - Goods Movement & Transportation Finance Dept. Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
316,058	216,099	522,367	0	3,000	6,000	995,000	0	137,790	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,063,524	880,875	0	0	0	114,125	0	0	137,790	0

Project Description

SCAG'S GOODS MOVEMENT PROGRAM WORKS TO INTEGRATE THE FREIGHT MOVEMENT INTO REGIONAL TRANSPORTATION PLANNING PROCESSES. IN FY 12/13, SCAG'S FOCUS WILL BE ON CONTINUING EFFORTS TO REFINE AND SUPPORT THE IMPLEMENTATION OF A COMPREHENSIVE REGIONAL GOODS MOVEMENT PLAN AND STRATEGY. THIS STRATEGY INTENDS TO ENHANCE PERFORMANCE OF GOODS MOVEMENT PROPOSALS SET FORTH IN THE 2012 RTP THROUGH THE APPLICATION OF NEW TECHNOLOGIES, DEVELOPMENT OF REGIONAL RAIL STRATEGIES, IDENTIFICATION OF ENVIRONMENTAL MITIGATION STRATEGIES, CONSIDERATIONS BETWEEN LAND USE AND FREIGHT MOVEMENT, AND ESTABLISHMENT OF POTENTIAL MECHANISMS FOR IMPROVED REGIONAL MOBILITY.

Project Product(s)

SUMMARIES OF MEETINGS HELD WITH GOODS MOVEMENT STAKEHOLDERS. MATERIALS SUPPORTING THE IDENTIFIED REGIONAL GOODS MOVEMENT SYSTEM. REPORT ON IMPACTS OF LOCAL AND REGIONAL DISTRIBUTION TRENDS AND PATTERNS ON REGIONAL FREIGHT TRANSPORTATION. TECHNICAL MEMORANDUM OF TRUCK TRAFFIC ON THE EAST-WEST FREIGHT CORRIDOR. AD-HOC -ANALYSES.

Tasks

Task Budget: \$230,000

13-130.SCG00162.01 Comprehensive Regional Goods Movement Plan and Implementation Strategy (Year 3 of 3)

Carryover ☒ Ongoing ☐ Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from the FY08/09, FY09/10, FY10/11, and FY11/12. Completion of significant data collection efforts; model enhancement and validation; overall goods movement system evaluation and review of 2008 RTP; recommendations to address system deficiencies, completion of the Ports Activity Competitiveness Tracker (PACT); completion of the San Pedro Bay Ports' Model Improvements; and completion of a needs assessment for industrial/warehousing and intermodal facilities.

Objectives

To develop a coherent, refined, and full- integrated regional goods movement system plan along with an accompanying implementation strategy

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
8	Completion of Final Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	12/31/2012

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
6	Final Report	12/31/2012

Tasks	Task Budget:	\$157,972
13-130.SCG00162.02	Southern California National Freight Gateway Collaboration	
Carryover <input type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager: Annie Nam

Previous Accomplishments / Objectives**Previous Accomplishments**

Establishment of the Southern California National Freight Gateway Collaboration among local, regional, State, and Federal officials to address critical regional goods movement issues; continued support of a regional comprehensive freight system and completion of associated collateral materials.

Objectives

To fulfill the obligations of MOU signed by regional, State, and Federal agencies to advance Southern California's role as a national leader and support the identified regional goods movement system.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Afford opportunities for interagency stakeholders to provide input to regional goods movement planning in the SCAG region	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
2	Build support for a regional goods movement system with discrete near-term projects under a unified brand	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
3	Facilitate collaboration to support zero emission technology development by facilitating partnership building and further research and development.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
4	Continue to support project delivery by exploring efficient environmental processes	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summaries of meetings held with goods movement stakeholders	06/30/2013
2	Materials supporting the identified regional goods movement system including near and long-term regional projects.	06/30/2013

Tasks	Task Budget:	\$194,762
13-130.SCG00162.03	Project Management Assistance	
Carryover <input checked="" type="checkbox"/>	Ongoing <input type="checkbox"/>	Project Manager: Annie Nam

Previous Accomplishments / Objectives**Previous Accomplishments**

Tasks

Task Budget: \$582,347

13-130.SCG00162.09 Urban Goods MovementCarryover ☐ Ongoing ☐

Project Manager: Annie Nam

Previous Accomplishments / Objectives**Previous Accomplishments**

New Task

Objectives

To identify and analyze regional trade impacts including a more detailed analysis of manufacturing, local distribution, and import/export trends and the implications for freight transportation in the SCAG region.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Identification of primary drivers and trends for regional domestic trade	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
2	Assessment of local and regional distribution trends and patterns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
3	Analysis of the impacts of local and regional distribution trends and patterns on freight transportation in the SCAG region	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
4	Project support, administration, and management	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum identifying and assessing primary drivers and trends for regional domestic trade	06/30/2013
2	Final Report	06/30/2013

Tasks

Task Budget: \$766,233

13-130.SCG00162.10 East-West Freight Corridor/I-15 Phase IICarryover ☐ Ongoing ☐

Project Manager: Annie Nam

Previous Accomplishments / Objectives**Previous Accomplishments**

New Task

Objectives

To perform continued analysis for the regional dedicated freight corridor system including analysis of truck traffic and potential institutional frameworks.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continued analysis of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
2	Analysis of potential institutional frameworks.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
3	Project support, administration, and management	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15.	06/30/2013
2	Ad-hoc analyses completed in consideration of potential institutional frameworks.	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-140 Transit

Total Budget: \$821,637

Department: 417 - Transit/Rail Dept.

Manager: Philip Law

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	821,637	365,055	0	358,340	0	4,000	0	0	0	0	94,242	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	821,637	365,055	0	358,340	0	4,000	0	0	0	0	94,242	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	821,637	0	727,395	0	0	0	0	0	0	94,242	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	821,637	0	727,395	0	0	0	0	0	0	94,242	0

Past Accomplishments

In FY 2011/12, staff completed the transit and passenger rail elements of the Draft 2012 RTP/SCS and will continue to refine and finalize these sections towards adoption in April 2012. Staff also provided on-going support for the Transit TAC, technical support for the HSR program, LOSSAN Corridor, as well as Metrolink System Improvements.

Objective

The focus of FY 2012/13 will be to work with the stakeholders through the Regional Transit Task Force to coordinate implementation of the transit and rail recommendations provided in the Final 2012 RTP/SCS, which is expected to be adopted by the Regional Council in April 2012. Also, staff will continue to support and engage regional transit operators in further refining the transit strategies in preparation of the next RTP Update consistent with the SCAG MOU with the transit operators.

Projects

13-140.SCG00121 TRANSIT PLANNING

Total Budget \$821,637

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
216,813	148,242	358,340	0	4,000	0	0	0	94,242	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	727,395	0	0	0	0	0	0	94,242	0

Project Description

SUPPORT REGIONAL TRANSIT OPERATORS IN THE PLANNING PROCESS PURSUANT TO THE FTA'S METROPOLITAN TRANSPORTATION PLANNING REQUIREMENTS AND THE SCAG MOU WITH TRANSIT OPERATORS.

PROVIDE SUPPORT AND ANALYSIS FOR THE REGION'S HSR PLANNING EFFORTS, INCLUDING PARTICIPATION IN THE LOSSAN AND SOUTHERN CALIFORNIA INLAND CORRIDOR GROUP JPAS, AND COMMUNITY MEETINGS.

Project Product(s)

1. REGULAR TRANSIT TAC MEETINGS, WITH AGENDAS, MINUTES, TECHNICAL REPORTS AND MEMORANDA
2. WRITTEN REPORTS AND MEMORANDA, AND PARTICIPATION IN LOSSAN AND SOUTHERN CALIFORNIA INLAND CORRIDOR GROUP JPAS, HSR MOU WORKING GROUP, AND COMMUNITY MEETINGS.

Tasks

Task Budget: \$570,463

13-140.SCG00121.01 Transit Planning

Carryover ☐ Ongoing ☒

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

Completed the transit and passenger rail elements of the 2012 RTP. Provided on-going support for the Transit TAC. Provided technical analysis and support for regional high-speed rail planning efforts. Provided technical analysis and support for the LOSSAN corridor planning efforts. Provided technical analysis and support for the PE ROW planning efforts. Provided technical analysis for environmental planning documents.

Objectives

Support regional transit operators in the planning process pursuant to the FTA's Metropolitan Transportation Planning requirements and the SCAG MOU with transit operators. Provide technical memoranda and support to the Transit TAC. Assess and evaluate alternative transit service delivery methods to enhance transit system availability and connectivity. Provide support and analysis for regional High-Speed Rail (HSR) planning efforts and for the LOSSAN corridor planning efforts. Provide support and analysis for the PE ROW planning efforts. Provide environmental document review and analysis. Participate in regional, state and federal transit studies and forums.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Convene Transit TAC meetings for input and analysis of reports.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
2	Regular Transit TAC meetings, with agendas, minutes, technical reports and memoranda	06/30/2013

<u>Tasks</u>	Task Budget:	\$251,174
13-140.SCG00121.02	Regional High Speed Transport Program	
Carryover <input checked="" type="checkbox"/>	Ongoing <input type="checkbox"/>	Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

Developed high-speed rail (HSR) alternatives for the 2012 RTP.

Established MOU between the California High-Speed Rail Authority, SCAG, local transportation commissions, Metrolink and MPOs for programming \$1 billion of HSR money for the region's existing passenger rail services.

Provided support and analysis of HSR planning efforts, including written reports and analysis, and attending stakeholder meetings.

Objectives

Guide implementation of MOU between the California High-Speed Rail Authority and SCAG, local transportation commissions, Metrolink and MPOs for the programming of \$1 billion in High-Speed Rail (HSR) funds to the region's existing passenger rail services.

Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN and Southern California Inland Corridor Group JPAs, and community meetings.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Guide implementation of HSR MOU between the California High-Speed Rail Authority and SCAG, local transportation commissions, Metrolink and MPOs for the programming of \$1 billion in high-speed rail (HSR) funds to the region's existing passenger rail services. Regularly convene MOU working group.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN and Southern California Inland Corridor Group JPAs, and community meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Written reports and memoranda, and participation in LOSSAN and Southern California Inland Corridor Group JPAs, HSR MOU working group, and community meetings.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-230 Airport Ground Access

Total Budget: \$605,504

Department: 412 - Transportation Dept.

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	455,504	203,501	0	199,757	0	0	0	0	0	0	52,246	0
SCAG Con	150,000	0	0	0	0	0	0	150,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	605,504	203,501	0	199,757	0	0	0	150,000	0	0	52,246	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	455,504	403,258	0	0	0	0	0	0	0	52,246	0
SCAG Con	150,000	132,795	0	0	0	0	17,205	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	605,504	536,053	0	0	0	0	17,205	0	0	52,246	0

Past Accomplishments

New 2035 regional aviation demand forecasts for air passengers, air cargo and general aviation, an Airport Ground Access Element, and a Regional Aviation Strategy, were developed for the Draft 2012 RTP/SCS. Staff will continue to refine and finalize these elements of the 2012 RTP/SCS towards final adoption in April of 2012.

Objective

The objective is to identify new in-house aviation forecasting tools for developing regional aviation demand forecasts for the 2016 Regional Transportation Plan, and to conduct outreach activities to implement adopted aviation policies and action steps in the 2012 Regional Transportation Plan.

Projects

13-230.SCG00174 AVIATION SYSTEM PLANNING

Total Budget \$605,504

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
120,863	82,638	199,757	0	0	0	150,000	0	52,246	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
536,053	0	0	0	0	17,205	0	0	52,246	0

Project Description

PERFORM AVIATION SYSTEM PLANNING AS PART OF THE REGIONAL TRANSPORTATION PLANNING PROCESS

Project Product(s)

REGIONAL AVIATION DEMAND FORECAST

Tasks

Task Budget: \$73,927

13-230.SCG00174.01 Aviation Public Outreach

Carryover ☐ Ongoing ☒

Project Manager: Michael Armstrong

Previous Accomplishments / Objectives

Previous Accomplishments

Regular Meetings of Aviation Technical Advisory Committee (ATAC)

Objectives

Disseminate information to help develop consensus on regional aviation issues by providing staff support to the Aviation Technical Advisory Committee.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Staff Aviation Technical Advisory Committee, preparing agendas and minutes.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Agendas, minutes, reports collected/developed as part of agendas	06/30/2013

Tasks

Task Budget: \$381,577

13-230.SCG00174.04 Regional Aviation Demand ForecastCarryover ☐ Ongoing ☒

Project Manager: Michael Armstrong

Previous Accomplishments / Objectives***Previous Accomplishments***

Developed regional commercial aviation demand forecasts, a new Airport Ground Access Element, and a Regional Aviation Strategy for the 2012 RTP.

Objectives

Begin the process for 2016 RTP development. Review demand forecast methodologies and applicability to SCAG region.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide technical assistance for updates to the Regional Aviation Demand Forecast and Airport Ground Access Element.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Develop updated Survey of Aviation Demand Forecast Methodologies employed by MPOs, airport authorities and other governmental agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly aviation statistics for the region	06/30/2013
2	Forecast Methodology Survey	06/30/2013

Tasks

Task Budget: \$150,000

13-230.SCG00174.05 Regional Airport Ground Access PlanningCarryover ☐ Ongoing ☐

Project Manager: Michael Armstrong

Previous Accomplishments / Objectives***Previous Accomplishments***

New task.

Objectives

To initiate work in developing new regional aviation demand forecasts and a new airport ground access element for the 2016 Regional Transportation Plan.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Document aviation demand forecast and ground access analysis methodologies	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2013	04/30/2013
2	Collect and compile recent airport activity and facilities data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2013	06/30/2013
3	Collect and compile recent air passenger origin and destination data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2013	06/30/2013
4	Collect and compile airport ground access activity and facility data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2013	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation of forecast and ground access methodologies	04/30/2013
2	Compilation of airport, air passenger and ground access data.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA_ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

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Overall Work Program

FISCAL YEAR 2012-2013

Amended August 2012

Amended November 2012

Special Grant Projects

May 2012



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Work Element

13-145 Transit Planning Grant Studies & Programs

Total Budget: \$2,850,080

Department: 417 - Transit/Rail Dept.

Manager: Philip Law

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	2,850,080	0	0	0	0	0	0	2,683,075	0	0	167,005	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,850,080	0	0	0	0	0	0	2,683,075	0	0	167,005	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	2,850,080	0	0	438,328	1,810,222	0	0	0	3,729	185,128	412,673
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,850,080	0	0	438,328	1,810,222	0	0	0	3,729	185,128	412,673

Past Accomplishments

In FY 11-12 work was successfully concluded on the RCTC Rising Stars in Transit Internship program and the Omnitrans Service and Development Internship program. New grants, including Transit Student Intern Projects, the Feasibility Study of the Calexico Border Intermodal Transit Center, the LA Regional Transit Facility Study, the Feasibility Plan & Study for Town Gown Transit Loop (Fullerton), Integrated Transit & Land Use Planning (SANBAG), the Metrolink Station Non-Motorized Accessibility Plan, and the Pacific Coast Hwy Safety Study were amended into the overall work program.

Objective

Develop transit needs studies and programs that support the SCAG region and increase the human capital resources of the transit industry's workforce.

Projects

13-145.SCG01239 RCTC RISING STARS IN TRANSIT

Total Budget \$26,580

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	22,150	0	4,430	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	22,150	0	0	0	0	4,430	0

Project Description

COLLEGE STUDENT INTERNSHIP PROGRAM AT THE RIVERSIDE COUNTY TRANSPORTATION COMMISSION. THE PROJECT SEEKS TO PROVIDE WORK EXPERIENCE FOR STUDENTS IN THE FIELD OF TRANSPORTATION PLANNING.

Project Product(s)

STATEMENT OF COMPLETION FROM RCTC FOR EACH STUDENT COMPLETING THE PROGRAM.

Tasks

Task Budget: \$26,580

13-145.SCG01239.02 RCTC Rising Stars in Transit

Carryover ☒ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Multi-year project. Project initiation activities completed in Fiscal Year 2009-2010. In Fiscal Year 2010-2011, two interns were placed at RCTC, after an outreach process including coordination with three large local universities.

Objectives

To find qualified student interns and place them at RCTC.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and place college student interns.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Train and employ college student interns.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of completion.	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Projects

13-145.SCG01240 TRANSIT SERVICE & DEVELOPMENT INTERNSHIP PROGRAM

Total Budget \$32,507

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	32,507	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	28,778	0	0	0	3,729	0	0

Project Description

THIS PROJECT IS A COLLEGE STUDENT INTERNSHIP PROGRAM AT OMNITRANS. IT WILL PROVIDE LOCAL STUDENTS WITH WORK EXPERIENCE IN THE FIELDS OF TRANSIT SERVICE PLANNING, LAND USE, AND PROJECT DELIVERY.

Project Product(s)

STATEMENT OF INTERN PROGRAM COMPLETION FROM OMNITRANS.

Tasks

Task Budget: \$32,507

13-145.SCG01240.01 OMNITRANS Transit Service & Development Internship Program

Carryover ☒Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Project was delayed in Fiscal Year 2009-2010. Project initiation activities are commencing in Fiscal Year 2010-2011.

Objectives

To find qualified college student interns and place them at Omnitrans.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and place interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Train and employ interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of program completion.	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Projects

13-145.SCG01524 IMPROVEMENT TO TRANSIT ACCESS FOR CYCLISTS AND PED

Total Budget \$54,282

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	45,003	0	9,279	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	45,003	0	0	0	0	9,279	0

Project Description

THE PROJECT SEEKS TO IDENTIFY A RANGE OF INFRASTRUCTURE IMPROVEMENTS, SUCH AS MORE OR BETTER BICYCLE PARKING, WAY-FINDING SIGNAGE, AND CONNECTIONS TO NEAR-BY PEDESTRIAN PATHS, TRAILS AND BIKE LANES TO ENCOURAGE AN INCREASE IN NON-MOTORIZED TRANSPORTATION WITHIN METROLINK AND BUS RAPID TRANSIT STATION CATCHMENT AREAS. THE STUDY WILL ALSO DEVELOP A TOOLKIT OF BEST PRACTICES AND AN IMPLEMENTATION PLAN.

Project Product(s)

THE PROJECT WILL PRODUCE A SERIES OF PRODUCTS DESIGNED TO IMPROVE THE ATTRACTIVENESS OF NON-MOTORIZED TRANSPORTATION TO AND FROM TRANSIT STATION AREAS. THE EXISTING CONDITIONS REPORT, TOOLKIT AND STATION AREA PLANS ALL BUILD ON EACH OTHER IN A SEQUENTIAL MANNER. THE STATION AREA PLANS ARE THE PRIMARY DELIVERABLE THAT WILL BE ACTION ORIENTED.

Tasks

Task Budget: \$54,282

13-145.SCG01524.01 Improvement to Transit Access for Cyclists and PedestriansCarryover ☒Ongoing ☐

Project Manager: Margaret Lin

Previous Accomplishments / Objectives

Previous Accomplishments

Developed Existing Conditions Report; Identified Best Practices; Developed Station Catchment Area Report; Developed Financial Analysis and Implementation Strategies; and performed public outreach.

Objectives

Improve mobility of residents within walking or bicycling distance to Metrolink and Omnitrans.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
6	Develop Final Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	08/01/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
5	Final Report	08/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

13-145.SCG01527 VCTC TRANSIT INTERN PROGRAM

Total Budget \$24,830

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	24,830	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	<u>SP&R/P</u>	21,971	0	0	0	0	0	2,859

Project Description

COLLEGE STUDENT INTERNSHIP PROJECT AT THE VENTURA COUNTY TRANSPORTATION COMMISSION (VCTC). STUDENTS WILL BE TRAINED TO ASSIST VCTC COUNTYWIDE TRANSIT PROGRAM AND ON-GOING OPERATIONS OF THE VISTA TRANSIT SERVICES.

Project Product(s)

STATEMENT OF COMPLETION OF INTERNSHIP PROGRAM FROM VCTC.

Tasks

Task Budget: \$24,830

13-145.SCG01527.01 Ventura County Transportation Commission Transit Intern Program

Carryover ☒ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Retained and employed intern.

Objectives

To recruit, train, and employ qualified college student interns.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Train and employ interns.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Recruit and place qualified interns.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of completion.	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Projects

13-145.SCG01528 PLANNING FOR HIGH SPEED RAIL IN SO CA COMMUNITIES

Total Budget \$24,178

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	21,200	0	2,978	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	21,200	0	0	0	0	2,978	0

Project Description

THIS PROPOSAL BUILDS ON RESEARCH OF HIGH-SPEED RAIL STATIONS (HSR) AROUND THE WORLD TO IDENTIFY LIKELY EFFECTS THAT THE HSR WOULD HAVE ON SOUTHERN CALIFORNIA COMMUNITIES AND TO DELINEATE THE BEST POLICY, DESIGN, AND PLANNING PRACTICES TO BRING ABOUT URBAN DEVELOPMENT ALIGNED WITH THE STATE'S LARGER ENVIRONMENTAL, LAND USE, TRANSPORTATION, AND ECONOMIC GOALS. INTENSIFYING LAND USE AND INCREASING RIDERSHIP ALONG THE HSR CORRIDOR AND IN STATION AREAS WILL DIRECTLY SUPPORT MOBILITY AND ACCESSIBILITY GOALS, PROVIDE ALTERNATIVES TO AUTOMOBILES AND AIRPLANES, SUPPORT LOCAL ECONOMIES, AND ENHANCE VITALITY BY SPURRING GROWTH IN STATION-ADJACENT AREAS. PROVIDING GUIDELINES, DEVELOPED WITH EXTENSIVE COMMUNITY CONSULTATION, WILL ACHIEVE BETTER INTEGRATION OF THE STATION WITH ITS CONTEXT AND ENHANCE THE INTEGRATION AND CONNECTIVITY OF THE TRANSPORTATION SYSTEM.

Project Product(s)

COMPREHENSIVE REPORT ON DATA ANALYSIS AND GIS MAPS ILLUSTRATING CHANGE IN POPULATION, HOUSING, EMPLOYMENT, RIDERSHIP, AND LAND USE IN STATION AREAS BETWEEN 1990-2010.

Tasks

Task Budget: \$24,178

13-145.SCG01528.01 Planning for High Speed Rail in Southern California Communities.Carryover ☒Ongoing ☐

Project Manager: Marco Anderson

Previous Accomplishments / Objectives

Previous Accomplishments

Completed interim station area conditions report, summary of interviews with local officials, and final draft of the literature review. Finalized data gathering efforts, including real estate market trends, socio-demographic trends, and transportation planning efforts in the station areas.

Objectives

This project will assess the likely effects of HSR on central city, suburban, and exurban California locations through analysis of the effects of HSR on urban development patterns in other parts of the world, identify prototypes for HSR station development from which the best urban design, transportation policy and land use practices can be distilled, develop context-appropriate land use and urban design strategies that will increase the utility of HSR for Southern California municipalities, and assess how station development prototypes can be developed in order to further the goals of SCAG's Regional Blueprint Plan, SB 375, and AB 1358.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Modeling Urban Form Alternatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Stakeholder Workshop and Outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Preparing Final Report and Guidelines Booklet	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report identifying the possible constraints and potentials for different types of development around each station	06/30/2013
2	Urban plan diagrams showing land use and massing scenarios around each station	06/30/2013
3	Final report - Booklet with summary guidelines	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA_ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

13-145.SCG01529 HERITAGE VALLEY TRANSIT IMPLEMENTATION PLAN

Total Budget \$0

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	0	0	0	0	0	0

Project Description

SUBREGIONAL STUDY OF POSSIBLE TRANSIT RESTRUCTURING IN VENTURA COUNTY.

Project Product(s)

DRAFT AND FINAL REPORT.

Tasks

Task Budget: \$0

13-145.SCG01529.01 Santa Paula - Fillmore - Piru (Heritage Valley) Transit Implementation Plan

Carryover ☒ Ongoing ☐ Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Work on the project commenced (Step 1 - project start-up) in FY 11-12 and will continue into FY12-13

Objectives

To assess existing conditions for transit in the Heritage Valley, and develop a restructuring plan to insure financial sustainability.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
2	Ongoing Community and Stakeholder Outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Develop Transit Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Draft and Final Report	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

DELETED

Projects

13-145.SCG02026 PACIFIC COAST HWY SAFETY STUDY

Total Budget \$360,410

Department Name: 427 - Active Transportation & Special Programs Dept. Manager:

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	360,410	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	SP&R/P 288,328	0	0	0	0	0	0	72,082

Project Description

PRODUCE A STUDY OF SAFETY ALONG PACIFIC COAST HIGHWAY/STATE ROUTE 1 FROM THE EASTERN TO THE WESTERN MALIBU CITY LIMITS, APPROXIMATELY 27 MILES, FOR ALL MODES OF TRAVEL. THE PROJECT WILL INVOLVE OUTREACH AND INCORPORATE INPUT FROM VARIOUS STAKEHOLDERS INCLUDING CALTRANS. THE STUDY WILL EXAMINE THE CURRENT CONDITIONS, ANALYZE POTENTIAL IMPROVEMENTS AND PROMOTE IMPROVED SAFETY ALONG SR1.

Project Product(s)

Safety objectives and study goals, Existing conditions analysis, Alternative analysis, Final report

Tasks

Task Budget: \$360,410

13-145.SCG02026.01 Pacific Coast Hwy (PCH State Route) Safety Study

Carryover ☒Ongoing ☐

Project Manager: Alan Thompson

Previous Accomplishments / Objectives

Previous Accomplishments

New State Transportation Planning Grant added in FY11-12 OWP Amendment 2.

Objectives

Produce a study of safety along Pacific Coast Highway/State Route 1 from the eastern to the western Malibu city limits, approximately 27 miles, for all modes of travel. The project will involve outreach and incorporate input from various stakeholders including Caltrans. The study will examine the current conditions, analyze potential improvements and promote improved safety along SR1.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Public outreach and input.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Conduct safety studies along PCH throughout Malibu.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Public review of findings.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Develop final report.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Safety objectives and study goals	06/30/2013
2	Existing conditions analysis	06/30/2013
3	Alternative analysis	06/30/2013
4	Final report	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.

Projects

13-145.SCG02566 RCTC RISING STARS IN TRANST (FY13)

Total Budget \$60,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	50,000	0	10,000	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	50,000	0	0	0	0	10,000	0

Project Description

TO PROVIDE AN EDUCATIONAL RESOURCE TO ALLOW STUDENTS AT LOCAL COLLEGES AND UNIVERSITIES TO GAIN EXPERIENCE AND KNOWLEDGE IN THE PUBLIC TRANSIT PLANNING PROCESS IN A REAL WORLD SETTING.

Project Product(s)

STATEMENT OF PROGRAM COMPLETION

Tasks

Task Budget: \$60,000

13-145.SCG02566.01 RCTC Rising Stars Transit Internship Program

Carryover ☐ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

New task.

Objectives

To locate qualified student interns and place them at Riverside County Transportation Commission.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and hire interns	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11/01/2012	06/30/2015
2	Train and employ interns	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/02/2013	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of program completion	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF_ID PF Name

Projects

13-145.SCG02567 CALEXICO TRANSIT NEEDS ASSESSMENT STUDY

Total Budget \$95,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	95,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	84,104	0	0	0	0	0	10,896

Project Description

TO REVIEW AND EVALUATE EXISTING TRANSIT SERVICES WITHIN THE CITY OF CALEXICO. IDENTIFY EXISTING MOBILITY NEEDS WITHIN THE CITY, AND DEVELOP MOBILITY STRATEGIES TO MEET THOSE NEEDS.

Project Product(s)

FINAL IMPLEMENTATION REPORT

Tasks

Task Budget: \$95,000

13-145.SCG02567.01 Calexico Transit Needs Assessment Study

Carryover ☐ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

New task.

Objectives

To review and evaluate existing transit services within Calexico; identify existing mobility needs and develop mobility strategies to meet those needs.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project initiation and management	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/31/2013	06/30/2014
2	Conduct existing conditions analysis and due diligence	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/15/2013	09/01/2014
3	Conduct community outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/01/2013	06/30/2014
4	Develop final analysis of proposed facilities and implementation report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/15/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing conditions memorandum	06/30/2015
2	Outreach plan and materials	06/30/2015
3	Final implementation report	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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Projects

13-145.SCG02568 LONG BEACH TRANSIT INTERNSHIP PROGRAM

Total Budget \$49,897

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	44,174	0	5,723	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	44,174	0	0	0	0	5,723	0

Project Description

LONG BEACH TRANSIT'S (LBT) INTERNSHIP PROGRAM IS INTENDED TO PROMOTE TRANSIT PLANNING KNOWLEDGE AND PROVIDE HANDS-ON EXPERIENCE TO STUDENTS MAJORING IN URBAN PLANNING OR A RELATED FIELD. CALTRANS FUNDING WOULD ENABLE LBT TO HIRE PART-TIME INTERNS TO WORK LBT'S PLANNING DEPARTMENT, WHICH WILL PROVIDE AN EXCELLENT LEARNING ENVIRONMENT, DEVELOP WORKPLACE READINESS SKILLS, AND ENABLE MORE YOUNG PROFESSIONALS TO GAIN TRANSIT PLANNING EXPERIENCE, AND OBTAIN CAREER OPPORTUNITIES.

Project Product(s)

STATEMENT OF INTERN PROGRAM COMPLETION

Tasks

Task Budget: \$49,897

13-145.SCG02568.01 Long Beach Transit Internship

Carryover ☐ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

New task.

Objectives

To place qualified student interns at Long Beach Transit.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and hire interns	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11/01/2012	06/30/2015
2	Train and employ interns	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11/01/2012	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of program completion	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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Projects

13-145.SCG02569 OMNITRANS TRANSIT PLANNING & DEV. INTERNSHIP

Total Budget \$60,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	48,000	0	12,000	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	48,000	0	0	0	0	12,000	0

Project Description

TO PROVIDE AN EDUCATIONAL RESOURCE TO ALLOW STUDENTS AT LOCAL COLLEGES AND UNIVERSITIES TO GAIN EXPERIENCE AND KNOWLEDGE IN THE PUBLIC TRANSIT PLANNING PROCESS IN A REAL WORLD SETTING.

Project Product(s)

STATEMENT OF INTERSHIP PROGRAM COMPLETION

Tasks

Task Budget: \$60,000

13-145.SCG02569.01 Omnitrans Transit Planning & Development Services Internship

Carryover ☐ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

New task

Objectives

To place qualified transit student interns at Omnitrans

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and hire interns	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11/01/2012	06/30/2015
2	Train and employ interns	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/02/2013	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of Program Completion	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA_ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
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Projects

13-145.SCG02570 IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS

Total Budget \$295,380

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	295,380	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	261,500	0	0	0	0	0	33,880

Project Description

THE IMPERIAL VALLEY UNIVERSITY PARTNERSHIP (IVUP) IS WORKING WITH IMPERIAL COUNTY TRANSPORTATION COMMISSION (ICTC) TO ASSESS THE FEASIBILITY OF AN INTER-COLLEGE SHUTTLE SERVICE IN THE REGION. IVUP CONSISTS OF SAN DIEGO STATE UNIVERSITY-IMPERIAL VALLEY (SDSU-IV) AND IMPERIAL VALLEY COLLEGE (IVC). THE PROPOSED TRANSIT SERVICE WOULD CONNECT IVC NEAR THE CITY OF IMPERIAL WITH SDSU'S CAMPUSES IN THE CITIES OF CALEXICO AND BRAWLEY, A DISTANCE APPROXIMATELY 25 MILES IN LENGTH. THE STUDY WOULD IDENTIFY GAPS IN SERVICE AND DETERMINE THE PROJECTED RIDERSHIP AND NECESSARY TRANSIT IMPROVEMENTS ALONG THE CORRIDOR. THE FINDINGS AND RECOMMENDATIONS WILL RESULT IN A TRANSIT SERVICE IMPLEMENTATION PLAN THAT WILL BE USED AS THE BASIS FOR COLLEGE TRANSIT SERVICE OPERATIONS IN IMPERIAL VALLEY

Project Product(s)

TRANSIT SERVICE IMPLEMENTATION PLAN.

Tasks

Task Budget: \$295,380

13-145.SCG02570.01 Imperial Valley-SDSU-Imperial Valley Transit Shuttle Analysis

Carryover ☐Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

New task

Objectives

The study would identify gaps in service and determine the projected ridership and necessary transit improvements along the corridor. The findings and recommendations will result in a transit service implementation plan that will be used as the basis for college transit service operations in Imperial Valley.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Initiation and management	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/31/2013	06/30/2015
2	Conduct existing conditions analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/15/2013	09/01/2014
3	Develop and analyze alternatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/01/2013	06/30/2014
4	Develop transit service implementation plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/15/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing conditions report	06/30/2015
2	Alternatives analysis report	06/30/2015
3	Transit service implementation plan	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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Projects

13-145.SCG02571 LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU

Total Budget \$158,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	158,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	139,877	0	0	0	0	18,123	0

Project Description

LONG BEACH TRANSIT (LBT) IS PROPOSING THE DEVELOPMENT OF A REGIONAL TRANSIT CENTER FEASIBILITY ANALYSIS. THIS ANALYSIS WOULD PROVIDE LBT WITH MORE DETAILED INFORMATION TO HELP IN DETERMINING WHAT WOULD BE NEEDED TO ESTABLISH A SECOND TRANSPORTATION HUB IN THE NORTHERN AND EASTERN PORTIONS OF THE LBT SERVICE AREA. THIS FEASIBILITY ANALYSIS BUILDS UPON A COMPREHENSIVE OPERATIONS ANALYSIS (COA) COMPLETED IN 2004 AND IS THE NEXT STEP IN INITIAL PLANNING EFFORTS. IT WILL INCLUDE AN ANALYSIS OF CURRENT AND PROJECTED RIDERSHIP DEMAND, PHYSICAL SITE ANALYSIS OF POTENTIAL LOCATIONS, A CONCEPTUAL SITE PLAN (INCLUDING EVALUATION OF THE SPACE NEEDED BY LBT), AND A COMPATIBILITY ANALYSIS TO CONFIRM THE POTENTIAL LOCATIONS' APPROPRIATENESS GIVEN SURROUNDING LAND USES.

Project Product(s)

FINAL REPORT

Tasks

Task Budget: \$158,000

13-145.SCG02571.01 Regional Transit Center Feasibility Study

Carryover ☐ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

New task

Objectives

To evaluate the demand for a transit center within the City of Long Beach as identified in the 2004 Long Beach Transit Comprehensive Operational Analysis (COA).

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project initiation and management	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/15/2012	06/30/2015
2	Conduct existing conditions analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/15/2013	08/01/2014
3	Conduct public outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/01/2013	06/30/2015
4	Prepare final report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/15/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existiing conditions memorandum	06/30/2015
2	Public outreach materials	06/30/2015
3	Final report	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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Work Element

13-220 Strategic Growth Council Grant Awards

Total Budget: \$636,652

Department: 101 - Executive Management Admin.

Manager: Douglas Williford

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	126,454	66,467	0	59,987	0	0	0	0	0	0	0	0
SCAG Con	510,198	0	0	0	0	0	0	510,198	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	636,652	66,467	0	59,987	0	0	0	510,198	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	126,454	0	0	0	0	0	0	126,454	0	0	0
SCAG Con	510,198	0	0	0	0	0	0	510,198	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	636,652	0	0	0	0	0	0	636,652	0	0	0

Past Accomplishments

SCAG received two grants from the Strategic Growth Council. The SGC Proposition 84 Modeling Incentive grant was earmarked for enhancements to SCAG modeling capabilities or the support of the SCAG models through data collection used as input for the models. During the fiscal year 11/12 the pre-planning and survey design for the Household Survey was completed. Pretest of the survey was conducted and findings were reported. Final refinements were made to the survey materials based on the Pre-Test Survey results and the survey was begun. A consultant was selected to work on enhancement to the Local Sustainability Planning Tool. This scenario planning tools allows users to see how changes to land use affect Vehicle Miles Traveled and the corresponding greenhouse gas emissions. The enhancements will focus on public health and visualization enhancements for the tool. A consultant was also selected to collect and analyze the effects of transit oriented development to ridership on the newly opened Exposition rail line.

The second grant, the SGC Proposition 84 Sustainable Communities grant was used during the fiscal year to develop and disseminate scenario analysis for the 2012-2035 RTP/SCS. This included the creation of four distinct land use and transportation scenarios that were analyzed in order to highlight impacts of policy choices on a wide variety of performance parameters including vehicle miles traveled, energy use, water use, and economic impacts. Other activities supported by the grant include designing and implementing outreach activities for the Draft RTP/SCS, completing two Compass Blueprint Demonstration Projects, and enhancing GIS tools available to local jurisdictions. FY 2011/12 is the first year of a three year grant period, and as such, much of the other activity was centered on procurement and contracting arrangements for work to be done in future years.

Objective

As the MPO for the Region, SCAG is required pursuant to SB 375 to develop a Sustainable Communities Strategy (SCS) for inclusion in the 2012 RTP and must have in place appropriate modeling capabilities and data to support analyses of SCS scenarios and other transportation, land use and socio economic variables.

The SGS planning grant is centered upon policy analysis and planning demonstrations that reinforce the strategies included in the RTP/SCS, including analyzing the impacts of smart growth and creating usable demonstrations and templates for implementation. These awards are given by the Strategic Growth Council and the funds will be administered by Caltrans (modeling) and California Department of Conservation (planning). SCAG will be completing the projects during fiscal year 2012/13.

Projects**13-220.SCG01385 SUSTAINABILITY TOOL ENHANCEMENT**

Total Budget \$75,000

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	75,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	0	0	75,000	0	0	0

Project Description

THE OBJECTIVE OF THIS PROJECT IS TO DEVELOP A WEB-BASED ANALYTICAL TOOL THAT CAN MEASURE THE IMPACT OF DIFFERENT LAND USE CONSIDERATIONS OR GROWTH PATTERNS ON MAJOR PLANNING ISSUES SUCH AS TRAVEL PATTERNS, PUBLIC HEALTH, WATER DEMAND, ENERGY CONSUMPTION, AIR QUALITY, AND SO ON. AS A FIRST STEP IN THIS REGARD, THIS TASK IS TO DEVELOP A HEALTH IMPACT MODULE, ANALYZING THE RELATIONSHIP BETWEEN LAND USE, TRANSPORTATION AND PUBLIC HEALTH.

SINCE THIS TOOL IS WEB-BASED, LOCAL JURISDICTIONS CAN ACCESS THE TOOL THROUGH THE INTERNET. PLANNERS CAN WORK ON-LINE TO ACCESS DATA AND REVIEW THE RESULTS OF LAND USE SCENARIOS AND GROWTH FORECAST DATA.

Project Product(s)

WEB-BASED GIS APPLICATION TO THE SUSTAINABILITY TOOL
FINAL REPORT AND FORMULA FOR LAND USE PATTERNS - HEALTH IMPACT ANALYSIS
3. GEODATABASE FOR SUSTAINABILITY TOOL WEB APPLICATION

Tasks

Task Budget: \$75,000

13-220.SCG01385.01 Sustainability Tool EnhancementCarryover ☒ Ongoing ☐

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives**Previous Accomplishments**

The consultant team has reviewed and defined which GIS web technology and functions to be used for the web-based GIS application. The consultant team also begin to develop Geodatabase that will be used for ST (Sustainability Tool) web application.

Objectives

The goal is to enhance the Local Planning Sustainability Tool to provide additional functionality. This includes the development of web-based GIS Application.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Development of Land Use-Health Impact Model	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Maintain Geodatabase and develop web-based GIS application to the Sustainability Tool	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Integration of Land Use - Health Impact Model to the web-based Sustainability Tool	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Staff Training and Presentation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Conduct Advisory Panel	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Provide analysis and support for scenario development	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	GIS web-application to the Sustainability Tool	06/30/2013
2	Final report and formula for land use patterns - health impact analysis	06/30/2013
3	Geodatabase for Sustainability Tool web application	06/30/2013
4	Model Development Plan	06/30/2013
5	Final Report on Transportation Impact Model	06/30/2013
6	Meeting minutes and summary of Panel Review recommendations.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA_ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

13-220.SCG01386 SUSTAINABLE LAND USE-TRANSP. PLANNING

Total Budget \$72,935

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	72,935	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	0	0	72,935	0	0	0

Project Description

ONE MAJOR FOCUS ON LAND USE-TRANSPORTATION ANALYSIS IS TO EXAMINE THE TRAVEL BEHAVIOR FOR NON-WORK ACTIVITIES AT NEIGHBORHOOD LEVEL. DUE TO THE SAMPLING METHODOLOGY, SCAG HOUSEHOLD SURVEY DATA DOES NOT PROVIDE ENOUGH SAMPLES FOR THIS KIND OF ANALYSIS. THE PURPOSE OF THIS PROJECT IS TO CONDUCT HOUSEHOLD TRAVEL SURVEY FOR SELECTED NEIGHBORHOODS. EACH NEIGHBORHOOD WILL BE SURVEYED WITH ENOUGH AMOUNT OF SAMPLES FOR FURTHER ANALYSIS. THE SURVEY SHOULD INCLUDE ACTIVITY/TRAVEL DIARY, DETAILED SOCIO-ECONOMIC CHARACTERISTICS, AND ATTITUDINAL QUESTIONS. THE SURVEY DATA WILL PROVIDE VALUABLE INFORMATION FOR USE BY VARIOUS SCAG TRANSPORTATION MODELS AND PLANNING TOOLS, INCLUDING ACTIVITY-BASED MODEL, TRIP-BASED MODEL, AND SUSTAINABILITY TOOL.

Project Product(s)

SURVEY RESULTS AND FINAL REPORT

Tasks

Task Budget: \$72,935

13-220.SCG01386.01 Survey & Analysis of Sustainable Land Use-Transportation PlanningCarryover ☒ Ongoing ☐

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives

Previous Accomplishments

Survey Plan Development

Objectives

This research will help close a crucial data gap in land use – travel behavior studies. Current estimates of land use – travel behavior relationships are based on average effects for metropolitan areas or larger geographies. That gives little insight into the effect of small-area land use policies such as targeted infill development, transit-oriented land uses near stations, or similarly localized policies. In California, Senate Bill (SB) 375 requires that metropolitan planning organizations incorporate land use – transportation planning, but existing travel diary surveys have very few observations in areas of policy interest. This research will pioneer methods to obtain travel data with sufficient spatial focus to inform current debates about how land use influences vehicle miles of travel.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Experiment with Survey Methods	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Survey Household within study areas	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Validate survey results, analyze statistical accuracy of survey data. Evaluate and geocode survey results.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Survey Results and Final Report	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA_ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasize the preservation of the existing transportation system.

Projects

13-220.SCG01865 POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS

Total Budget \$488,717

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
39,476	26,991	59,987	0	0	0	362,263	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	0	0	488,717	0	0	0

Project Description

THIS EFFORT WOULD ASSIST SCAG IN BRINGING THE CRITICAL ISSUES FACING THE REGION INTO FOCUS WITH QUANTIFIED OUTCOMES. PRODUCTS OF THIS EFFORT WILL HIGHLIGHT POLICY ISSUES AND CHOICES REGARDING SOUTHERN CALIFORNIA'S GROWTH PATTERNS, TAKING INTO ACCOUNT BOTH LAND USE AND TRANSPORTATION COMPONENTS.

THIS WORK WILL REQUIRE CLOSE INVOLVEMENT WITH SCAG STAFF, AND WITH OTHER CONSULTANT TEAMS ENGAGED WITH SCAG, ON THE DEVELOPMENT OF SCS SCENARIOS AND PROGRAM ENVIRONMENTAL IMPACT REPORT (PEIR) ALTERNATIVES FOR THE 2012 RTP.

Project Product(s)

THE OUTCOME OF THIS EFFORT WILL BE TO ASSIST IN CREATING A CLEAR AND COHESIVE DIALOGUE AND SERIES OF DECISIONS ON HOW THE REGION CAN SUCCESSFULLY IMPLEMENT SB 375, ACHIEVE GREENHOUSE GAS REDUCTION TARGETS SET BY THE CALIFORNIA AIR RESOURCES BOARD (ARB), EXPAND ECONOMIC GROWTH IN THE REGION, AND IMPROVE LIVABILITY AND SUSTAINABILITY

Tasks

Task Budget: \$130,290

13-220.SCG01865.01 Prepare Regional Economic Development StrategyCarryover ☒ Ongoing ☐

Project Manager: Jacob Lieb

Previous Accomplishments / Objectives

Previous Accomplishments

Conducted broad-based bottom up revise of the Southern California Regional Economic Development Strategy (SCREDS) Recommendations

Objectives

This task focuses on the development of data and scenarios from the various SCS and RTP related efforts underway by SCAG staff and consultants in preparation for the development and modeling of scenarios for the RTPSCS for the SCAG Region.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
2	Refine Scenarios	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	09/28/2012

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
2	Memo(s) on components of scenarios, land-use types, housing types, policy options, model outputs, capital cost assumptions, O&M cost estimates, revenue assumptions & fiscal impacts estimates.	10/31/2012

Tasks		Task Budget:	\$143,625
13-220.SCG01865.02	Planning Tools and Visualization Techniques		
Carryover	<input checked="" type="checkbox"/> Ongoing <input type="checkbox"/>	Project Manager:	Jacob Lieb

Previous Accomplishments / Objectives

Previous Accomplishments

New task.

Objectives

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks: Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques, Sustainable Communities Planning Activities and Public Education and Outreach Activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Development of GIS Visualization Tools	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Update of SCAG's Sustainability Planning Tool through the enhancement of data sets	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Creation of Web-Based Clearinghouse of Planning Strategies and Best Management Practices (BMPs)	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Provide oversight and direction for tool development and coordinate dissemination and tool usage with members.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	07/01/2012

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Web-based application allowing access to land use, zoning and general plan information for local jurisdiction within SCAG's Region	06/30/2013
2	Module displaying energy and water consumption; module displaying solid waste and recycling information and urban and natural resources; module which would quantify GHG-related emissions (or reductions) from various activities.	06/30/2013
3	Interactive web-based mapping application; Update of SCAG's existing Geoportal; Dynamic map showing the changes of land use patterns and social-economic data.	06/30/2013

Tasks		Task Budget:	\$151,491
13-220.SCG01865.03	Jurisdiction and Project Level Sustainable Communities Planning		
Carryover	<input checked="" type="checkbox"/> Ongoing <input type="checkbox"/>	Project Manager:	Jacob Lieb

Previous Accomplishments / Objectives**Previous Accomplishments**

Completed Compass Blueprint Demonstration Projects in Partnership with cities of Oxnard and Los Angeles.

Objectives

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks:
Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques, Sustainable Communities Planning Activities and Public Education and Outreach Activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Implementation of Model Ordinances	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Transit Priority Project/Sustainable Communities Project Guidance	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Preparation of Developer Checklist	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Disseminate and coordinate guidance developed with peer and member agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Tehnical Memorandums on analysis of findings and recommendations for policy changes.	06/30/2013

Tasks

Task Budget: \$63,311

13-220.SCG01865.04 Outreach for Sustainable Communities Strategy (SCS) Development

Carryover ☒ Ongoing ☐ Project Manager: Jacob Lieb

Previous Accomplishments / Objectives**Previous Accomplishments**

New Task

Objectives

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks:
Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques, Sustainable Communities Planning Activities and Public Education and Outreach Activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate outreach efforts for prior fiscal year and recommend adjustments to approach for future cycles	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Stakeholder identification and Meetings	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Evaluate outcomes from Tasks 1, 2, & 3 in the context of outreach activities.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Outeach Plan	06/30/2013
2	Various workscopes throughout the SCAG Region.	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Work Element

13-225 Specialized Grant Projects

Total Budget: \$1,454,015

Department: 426 - Sustainability Dept.

Manager: Jacob Lieb

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	569,015	287,149	0	281,866	0	0	0	0	0	0	0	0
SCAG Con	885,000	0	0	0	0	0	0	885,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,454,015	287,149	0	281,866	0	0	0	885,000	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	569,015	0	0	0	0	185,305	383,710	0	0	0	0
SCAG Con	885,000	0	0	0	0	250,000	500,000	135,000	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,454,015	0	0	0	0	435,305	883,710	135,000	0	0	0

Past Accomplishments

New

Objective

This Work Element was created to place projects funded with special grants or funds contributed by other entities.

Projects

13-225.SCG01866 SUSTAINABLE DEVELOPMENT PILOT PROJECTS IN THE SCAG

Total Budget \$135,000

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	135,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	0	0	135,000	0	0	0

Project Description

ARB IS FUNDING THREE PROJECTS THAT TOGETHER SUPPOR THE GHG REDUCTION GOALS OF AB32 AND SUSTAINABLE COMMUNITIES. THE THREE PROJECTS WERE CHOSEN SPECIFICALLY TO DEMONSTRATE KEY ASPECTS OF SUSTAINABLE COMMUNITY PLANNING THAT ARE NEEDED TO MAKE

Project Product(s)

THREE COMPASS DEMONSTRATION PROJECTS

Tasks

Task Budget: \$88,000

13-225.SCG01866.01 City of La Mirada I-5 Freeway Corridor Special PlanCarryover ☒ Ongoing ☐

Project Manager: Marco Anderson

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

To develop the La Mirada I-5 Corridor Specific Plan and the supporting implementing strategies.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Initiate and complete local projects that demonstrate implementation of the regional Sustainable Community Strategy	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	La Mirada I-5 Corridor Specific Plan	06/30/2013

Tasks

Task Budget: \$47,000

13-225.SCG01866.03 WRCOG Sub-Regional Sustainability Plan Framework

Carryover ☒ Ongoing ☐

Project Manager: Marco Anderson

Previous Accomplishments / Objectives***Previous Accomplishments***

New task.

Objectives

Develop a framework document that incorporates elements for transportation, energy, water, and economic development and health sectors.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Initiate and complete local projects that demonstrate implementation of the regional Sustainable Community Strategy	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	WRCOG Sustainability Plan Framework Report	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA_ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
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Work Element

13-267 Clean Cities Program

Total Budget: \$269,853

Department: 121 - Strategy, Policy & Public Affairs Div.

Manager: Sylvia Patsaouras

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	145,438	73,395	0	72,043	0	0	0	0	0	0	0	0
SCAG Con	124,415	0	0	0	0	0	0	124,415	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	269,853	73,395	0	72,043	0	0	0	124,415	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	145,438	0	0	0	0	145,438	0	0	0	0	0
SCAG Con	124,415	0	0	0	0	124,415	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	269,853	0	0	0	0	269,853	0	0	0	0	0

Past Accomplishments

Since FY2009-10 SCAG has administered the Clean Cities program. SCAG fulfilled all DOE program requirements for the SCAG Clean Cities Coalition and was reimbursed by DOE for the work done under this work element in FY 2010-11.

Objective

SCAG administers the U.S. Department of Energy (DOE) Clean Cities Program for the SCAG Clean Cities Coalition, including performing outreach and marketing in support of expanding alternative fuels in the SCAG region through stimulus grant awards of ARRA funds from DOE and funds from the California Energy Commission (CEC).

Projects

13-267.SCG01241 CLEAN CITIES COALITION

Total Budget \$24,656

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
7,390	5,053	12,213	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	24,656	0	0	0	0	0

Project Description

ADMINISTER THE SCAG COALITION CLEAN CITIES PROGRAM UNDER A GRANT FROM THE U.S. DEPARTMENT OF ENERGY.

Project Product(s)

REPORTS, SURVEYS, AND DOCUMENTATION REQUIRED BY THE CLEAN CITIES PROGRAM, INCLUDING THE ANNUAL COALITION QUESTIONNAIRE, ANNUAL OPERATING PLAN, AND A BIENNIAL COALITION NEWSLETTER.

Tasks

Task Budget: \$24,656

13-267.SCG01241.03 SCAG Clean Cities Coalition Coordination

Carryover ☒Ongoing ☐

Project Manager: Mark Butala

Previous Accomplishments / Objectives

Previous Accomplishments

Since FY2009-10 SCAG has administered the Clean Cities program. SCAG fulfilled all DOE program requirements for the SCAG Clean Cities Coalition and was reimbursed by DOE for the work done under this work element in FY 2010-11.

Objectives

Coordinate and promote the efforts of the DOE Clean Cities Program and fulfill all DOE Clean Cities Program requirements.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Plan and execute the required number of stakeholder meetings and events to further the goals of the Clean Cities Program	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Complete and update the quarterly Alternative Fuels report and submit results to DOE	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Participate in required Clean Cities conferences, seminars, and training sessions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Conduct an annual survey of members and stakeholders on alternative fuels in the SCAG region	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Conduct outreach and education activities to keep stakeholders informed	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Work to expand the Clean Cities stakeholders	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG Clean Cities Coalition meeting agendas	06/30/2013
2	Documentation required by the Clean Cities Program, including annual survey, annual operating plan, and biannual Coalition newsletter.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA_ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

13-267.SCG01242 SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO

Total Budget \$52,521

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
5,671	3,877	9,373	0	0	0	33,600	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	52,521	0	0	0	0	0

Project Description

THE SCAG CLEAN CITIES COALITION IS PARTNERING WITH AQMD ON A PROJECT FUNDED BY THE DEPARTMENT OF ENERGY (DOE) CLEAN CITIES PROGRAM TO DEPLOY APPROXIMATELY 48 LNG TRUCKS IN UPS'S ONTARIO AND LAS VEGAS OPERATIONS AND CONSTRUCT A PUBLICLY ACCESSIBLE LNG STATION IN LAS VEGAS TO LINK HEAVY-DUTY LNG FUEL NETWORKS IN CALIFORNIA WITH SIMILAR NETWORKS IN UTAH AND CREATE A MULTI-STATE LINK THE IN THE NATION'S FIRST HEAVY-DUTY NATURAL GAS FUELING CORRIDOR.

Project Product(s)

FINAL MARKETING AND OUTREACH STRATEGY, QUARTERLY REPORTS, STAFF REPORTS, AND OUTREACH MATERIALS.

Tasks

Task Budget: \$52,521

13-267.SCG01242.01 UPS Ontario - Las Vegas LNG Corridor ExpansionCarryover ☒Ongoing ☐

Project Manager: Sylvia Patsaouras

Previous Accomplishments / Objectives

Previous Accomplishments

Completion of the Marketing and outreach strategy in FY 2010 - 2011.

Objectives

Perform marketing/outreach activities in support of project.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue implementation of the project's Marketing and Outreach Strategy.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Prepare DOE required reports and documentation for the project.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Marketing and Outreach Strategy	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developmer patterns.

Projects

13-267.SCG01243 SCAQMD HEAVY-DUTY NATURAL GAS TRUCK REPLACEMENT

Total Budget \$85,683

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
11,236	7,682	18,570	0	0	0	48,195	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	85,683	0	0	0	0	0

Project Description

THE SCAG CLEAN CITIES COALITION IS PARTNERING WITH AQMD AND OTHER LOCAL CLEAN CITIES COALITIONS ON A PROJECT FUNDED BY THE DEPARTMENT OF ENERGY (DOE) CLEAN CITIES PROGRAM TO REPLACE OLD, HEAVY-DUTY DIESEL DRAYAGE TRUCKS WITH NEW TRUCKS POWERED BY NATURAL GAS ENGINES, WITH THE DEPLOYMENT OF APPROXIMATELY 180 NATURAL GAS TRUCKS. THE PROJECT WILL PROVIDE EDUCATION, OUTREACH, AND TRAINING TO PROMOTE THE USE OF ALTERNATIVE FUEL VEHICLES.

Project Product(s)

FINAL MARKETING AND OUTREACH STRATEGY, QUARTERLY REPORTS, STAFF REPORTS, AND OUTREACH MATERIALS.

Tasks

Task Budget: \$85,683

13-267.SCG01243.01 Heavy-Duty Natural Gas Drayage Truck Replacement InitiativeCarryover ☒Ongoing ☐

Project Manager: Sylvia Patsaouras

Previous Accomplishments / Objectives

Previous Accomplishments

Completion of marketing and outreach strategy in FY 2010-2011.

Objectives

To provide marketing/outreach activities in support of the project

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue implementation of the project's Marketing and Outreach Strategy.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Prepare DOE required reports and documentation for the project.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Marketing and Outreach Strategy	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

13-267.SCG01454 SANBAG NATURAL GAS TRUCK PROJECT

Total Budget \$106,993

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
19,294	13,192	31,887	0	0	0	42,620	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	106,993	0	0	0	0	0

Project Description

THE SCAG CLEAN CITIES COALITION IS PARTNERING WITH THE SAN BERNARDINO ASSOCIATED GOVERNMENTS, RYDER SYSTEM, INC., AND OTHERS ON A PROJECT FUNDED BY THE DEPARTMENT OF ENERGY (DOE) CLEAN CITIES PROGRAM TO DEPLOY APPROXIMATELY 202 HEAVY-DUTY NATURAL GAS POWERED TRUCKS AND CONSTRUCT TWO PUBLIC ACCESS LNG/LCNG REFUELING STATIONS, UPGRADE THREE MAINTENANCE SHOPS FOR NG VEHICLE REPAIR, AND TRAIN PERSONNEL AND CUSTOMERS.

Project Product(s)

FINAL MARKETING AND OUTREACH STRATEGY, QUARTERLY REPORTS, STAFF REPORTS, AND OUTREACH MATERIALS.

Tasks

Task Budget: \$106,993

13-267.SCG01454.01 SANBAG Natural Gas Truck ProjectCarryover ☒Ongoing ☐

Project Manager: Matthew Horton

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2010-11, the SCAG Clean Cities Coalition developed a marketing and public outreach plan and coordinated outreach events for the SANBAG Alternative Fuel Project to increase the awareness of the project and increase the use of Natural Gas in the region.

Objectives

Coordinate with project partners to implement the marketing and public outreach plan and continue to coordinate outreach events for the SANBAG Alternative Fuel Project.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue implementation of the project's Marketing and Outreach Strategy.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Prepare DOE required reports and documentation for the project.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Marketing & Outreach Strategy	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
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Overall Work Program

FISCAL YEAR 2012-2013

Amended August 2012

Amended November 2012

Section III: SOURCES & APPLICATION OF FUNDS

May 2012



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS



Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
010 System Planning												
010.SCG00169 NON-MOTORIZED TRANSPORTATION PLANNING												
Project Total	500,444	221,812	0	217,731	0	3,500	0	0	0	0	57,401	0
010.SCG00170 REGIONAL TRANSPORTATION PLAN (RTP)												
Project Total	1,426,248	546,073	0	536,025	0	3,500	0	200,000	0	0	140,650	0
010.SCG01629 FOUR CORNERS SUPPORT												
Project Total	69,217	30,923	0	30,355	0	0	0	0	0	0	7,939	0
010.SCG01631 TDM STRATEGIES												
Project Total	184,718	15,511	0	15,225	0	0	0	150,000	0	0	3,982	0
010.SCG02106 SYSTEM PRESERVATION												
Project Total	373,973	33,048	0	32,440	0	0	0	300,000	0	0	8,485	0
Work Element Total	2,554,600	847,367	0	831,776	0	7,000	0	650,000	0	0	218,457	0
015 Transportation Finance												
015.SCG00159 TRANSPORTATION FINANCE												
Project Total	1,218,852	258,378	0	253,624	0	8,000	50,000	575,000	0	0	73,850	0
Work Element Total	1,218,852	258,378	0	253,624	0	8,000	50,000	575,000	0	0	73,850	0
020 Environmental Planning												
020.SCG00161 ENVIRONMENTAL PLANNING AND COMPLIANCE												

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	890,816	373,253	0	366,384	10,000	5,000	0	70,000	0	0	66,179	0
020.SCG01635	SCS DEVELOPMENT - ENVIRONMENTAL COMPONENTS											
Project Total	182,631	81,592	0	80,091	0	0	0	0	0	0	20,948	0
Work Element Total	1,073,447	454,845	0	446,475	10,000	5,000	0	70,000	0	0	87,127	0
025	Air Quality and Conformity											
025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY											
Project Total	368,018	163,280	0	160,276	0	2,250	0	0	0	0	42,212	0
Work Element Total	368,018	163,280	0	160,276	0	2,250	0	0	0	0	42,212	0
030	Federal Transportation Improvement Program											
030.SCG00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM											
Project Total	2,032,549	895,193	0	878,723	2,500	15,000	8,000	0	0	0	233,133	0
Work Element Total	2,032,549	895,193	0	878,723	2,500	15,000	8,000	0	0	0	233,133	0
045	Geographic Information System (GIS)											
045.SCG00142	APPLICATION DEVELOPMENT											
Project Total	2,304,348	724,951	0	711,614	0	0	90,000	580,000	0	0	197,783	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS											
Project Total	881,558	307,819	0	302,156	0	12,000	0	179,000	0	0	80,583	0

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Work Element Total	3,185,906	1,032,770	0	1,013,770	0	12,000	90,000	759,000	0	0	278,366	0
055 Regional Forecasting and Policy Analysis												
055.SCG00133	INTEGRATED GROWTH FORECASTS											
Project Total	1,802,251	646,247	0	634,358	0	20,000	140,000	175,000	0	0	186,646	0
055.SCG00151	INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM											
Project Total	622,713	176,740	0	173,488	1,000	3,000	20,000	200,000	0	0	48,485	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS											
Project Total	1,273,185	324,107	0	318,144	0	4,900	480,000	0	0	0	146,034	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY											
Project Total	693,766	45,352	0	44,517	0	0	0	600,000	0	0	3,897	0
055.SCG01645	2012 SCS DEVELOPMENT AND SB 375 LOCAL JURISDICTION IMPLEMENTATION COORDINATION											
Project Total	592,479	262,173	0	257,349	0	5,000	0	0	0	0	67,957	0
Work Element Total	4,984,394	1,454,619	0	1,427,856	1,000	32,900	640,000	975,000	0	0	453,019	0

060 Corridor Planning

060.SCG00124	CORRIDOR PLANNING											
Project Total	515,843	95,673	0	93,913	0	1,500	0	300,000	0	0	24,757	0
Work Element Total	515,843	95,673	0	93,913	0	1,500	0	300,000	0	0	24,757	0

065 Compass Blueprint 2% Strategy

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION											
Project Total	5,198,704	657,524	0	645,426	0	15,000	0	3,710,000	0	0	170,754	0
Work Element Total	5,198,704	657,524	0	645,426	0	15,000	0	3,710,000	0	0	170,754	0
070	Modeling											
070.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE											
Project Total	860,088	116,969	0	114,817	0	0	87,000	500,000	0	0	41,302	0
070.SCG00131	MODEL DATA COLLECTION & DATABASE MANAGEMENT											
Project Total	2,335,921	105,400	0	103,461	0	0	0	2,100,000	0	0	27,060	0
070.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH											
Project Total	631,165	279,860	0	274,711	0	4,200	0	0	0	0	72,394	0
070.SCG00147	MODEL APPLICATION & ANALYSIS											
Project Total	1,503,674	671,781	0	659,422	0	0	0	0	0	0	172,471	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT											
Project Total	730,683	152,102	0	149,303	0	6,000	0	383,451	0	0	39,827	0
070.SCG02123	COMMERCIAL VEHICLE MODEL DEVELOPMENT											
Project Total	122,516	32,397	0	31,801	0	0	0	50,000	0	0	8,318	0
070.SCG02656	SCENARIO PLANNING MODEL DEVELOPMENT											
Project Total	260,772	5,706	0	5,601	0	0	0	248,000	0	0	1,465	0

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Work Element Total	6,444,819	1,364,215	0	1,339,116	0	10,200	87,000	3,281,451	0	0	362,837	0
080 Performance Assessment & Monitoring												
080.SCG00153 PERFORMANCE ASSESSMENT & MONITORING												
Project Total	1,917,809	694,047	0	681,279	5,000	5,000	0	353,000	0	0	179,483	0
Work Element Total	1,917,809	694,047	0	681,279	5,000	5,000	0	353,000	0	0	179,483	0
090 Public Information & Communication												
090.SCG00148 PUBLIC INFORMATION AND COMMUNICATION												
Project Total	1,200,592	485,912	0	476,972	0	0	100,000	0	0	0	137,708	0
Work Element Total	1,200,592	485,912	0	476,972	0	0	100,000	0	0	0	137,708	0
095 Regional Outreach and Public Participation												
095.SCG01533 REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH												
Project Total	328,677	35,150	0	34,503	0	0	0	250,000	0	0	9,024	0
095.SCG01633 REGIONAL OUTREACH AND PUBLIC PARTICIPATION												
Project Total	1,927,645	972,771	0	954,874	0	0	0	0	0	0	0	0
Work Element Total	2,256,322	1,007,921	0	989,377	0	0	0	250,000	0	0	9,024	0
100 Intelligent Transportation System (ITS)												
100.SCG01630 INTELLIGENT TRANSPORTATION SYSTEMS PLANNING												

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	24,109	10,771	0	10,573	0	0	0	0	0	0	2,765	0
Work Element Total	24,109	10,771	0	10,573	0	0	0	0	0	0	2,765	0
120 OWP Development & Administration												
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION											
Project Total	3,244,198	1,500,604	0	1,472,996	0	2,000	43,000	40,000	0	0	185,598	0
Work Element Total	3,244,198	1,500,604	0	1,472,996	0	2,000	43,000	40,000	0	0	185,598	0
130 Goods Movement												
130.SCG00162	GOODS MOVEMENT											
Project Total	2,196,314	532,157	0	522,367	0	3,000	6,000	995,000	0	0	137,790	0
Work Element Total	2,196,314	532,157	0	522,367	0	3,000	6,000	995,000	0	0	137,790	0
140 Transit												
140.SCG00121	TRANSIT PLANNING											
Project Total	821,637	365,055	0	358,340	0	4,000	0	0	0	0	94,242	0
Work Element Total	821,637	365,055	0	358,340	0	4,000	0	0	0	0	94,242	0
145 Transit Planning Grant Studies & Programs												
145.SCG01239	RCTC RISING STARS IN TRANSIT											
Project Total	26,580	0	0	0	0	0	0	22,150	0	0	4,430	0

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
145.SCG01240	TRANSIT SERVICE & DEVELOPMENT INTERNSHIP PROGRAM											
Project Total	32,507	0	0	0	0	0	0	32,507	0	0	0	0
145.SCG01524	IMPROVEMENT TO TRANSIT ACCESS FOR CYCLISTS AND PED											
Project Total	54,282	0	0	0	0	0	0	45,003	0	0	9,279	0
145.SCG01526	BICYCLE DATA CLEARINGHOUSE AND BASELINE DEVELOPME											
Project Total	187,500	0	0	0	0	0	0	150,000	0	0	37,500	0
145.SCG01527	VCTC TRANSIT INTERN PROGRAM											
Project Total	24,830	0	0	0	0	0	0	24,830	0	0	0	0
145.SCG01528	PLANNING FOR HIGH SPEED RAIL IN SO CA COMMUNITIES											
Project Total	24,178	0	0	0	0	0	0	21,200	0	0	2,978	0
145.SCG01529	HERITAGE VALLEY TRANSIT IMPLEMENTATION PLAN											
Project Total	0	0	0	0	0	0	0	0	0	0	0	0
145.SCG01530	SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY											
Project Total	112,956	0	0	0	0	0	0	112,956	0	0	0	0
145.SCG02020	LA REGIONAL TRANSIT FACILITY STUDY											
Project Total	335,000	0	0	0	0	0	0	300,000	0	0	35,000	0
145.SCG02021	FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO											
Project Total	320,560	0	0	0	0	0	0	300,000	0	0	20,560	0
145.SCG02022	INTEGRATED TRANSIT & LAND USE PLANNING											

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	400,000	0	0	0	0	0	0	400,000	0	0	0	0
145.SCG02023	METROLINK STATION NON-MOTORIZED ACCESSIBILITY PLAN											
Project Total	90,000	0	0	0	0	0	0	79,200	0	0	10,800	0
145.SCG02024	FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA											
Project Total	113,000	0	0	0	0	0	0	100,000	0	0	13,000	0
145.SCG02025	TRANSIT STUDENT INTERN PROJECT											
Project Total	50,000	0	0	0	0	0	0	44,265	0	0	5,735	0
145.SCG02026	PACIFIC COAST HWY SAFETY STUDY											
Project Total	360,410	0	0	0	0	0	0	360,410	0	0	0	0
145.SCG02566	RCTC RISING STARS IN TRANST (FY13)											
Project Total	60,000	0	0	0	0	0	0	50,000	0	0	10,000	0
145.SCG02567	CALEXICO TRANSIT NEEDS ASSESSMENT STUDY											
Project Total	95,000	0	0	0	0	0	0	95,000	0	0	0	0
145.SCG02568	LONG BEACH TRANSIT INTERNSHIP PROGRAM											
Project Total	49,897	0	0	0	0	0	0	44,174	0	0	5,723	0
145.SCG02569	OMNITRANS TRANSIT PLANNING & DEV. INTERNSHIP											
Project Total	60,000	0	0	0	0	0	0	48,000	0	0	12,000	0
145.SCG02570	IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS											
Project Total	295,380	0	0	0	0	0	0	295,380	0	0	0	0

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
145.SCG02571	LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU											
Project Total	158,000	0	0	0	0	0	0	158,000	0	0	0	0
Work Element Total	2,850,080	0	0	0	0	0	0	2,683,075	0	0	167,005	0
220	Strategic Growth Council Grant Awards											
220.SCG01385	SUSTAINABILITY TOOL ENHANCEMENT											
Project Total	75,000	0	0	0	0	0	0	75,000	0	0	0	0
220.SCG01386	SUSTAINABLE LAND USE-TRANSP. PLANNING											
Project Total	72,935	0	0	0	0	0	0	72,935	0	0	0	0
220.SCG01865	POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS											
Project Total	488,717	66,467	0	59,987	0	0	0	362,263	0	0	0	0
Work Element Total	636,652	66,467	0	59,987	0	0	0	510,198	0	0	0	0
225	Specialized Grant Projects											
225.SCG01641	SUSTAINABILITY/GRI											
Project Total	1,319,015	287,149	0	281,866	0	0	0	750,000	0	0	0	0
225.SCG01866	SUSTAINABLE DEVELOPMENT PILOT PROJECTS IN THE SCAG											
Project Total	135,000	0	0	0	0	0	0	135,000	0	0	0	0
Work Element Total	1,454,015	287,149	0	281,866	0	0	0	885,000	0	0	0	0

230 **Airport Ground Access**

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
230.SCG00174	AVIATION SYSTEM PLANNING											
Project Total	605,504	203,501	0	199,757	0	0	0	150,000	0	0	52,246	0
Work Element Total	605,504	203,501	0	199,757	0	0	0	150,000	0	0	52,246	0
250	Arroyo Seco Corridor Management Plan											
250.SCG00468	ARROYO SECO CORRIDOR MANAGEMENT PLAN											
Project Total	118,100	25,802	0	25,327	0	3,871	0	63,100	0	0	0	0
Work Element Total	118,100	25,802	0	25,327	0	3,871	0	63,100	0	0	0	0
260	JARC/New Freedom Program Administration											
260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION											
Project Total	105,827	53,405	0	52,422	0	0	0	0	0	0	0	0
Work Element Total	105,827	53,405	0	52,422	0	0	0	0	0	0	0	0
265	So. Calif. Value Pricing Pilot Program											
265.SCG02125	EXPRESS TRAVEL CHOICES PHASE II											
Project Total	4,106,274	53,630	0	52,644	0	0	0	4,000,000	0	0	0	0
Work Element Total	4,106,274	53,630	0	52,644	0	0	0	4,000,000	0	0	0	0
266	Regional Significant Locally-funded Projects											
266.SCG00715	LOCALLY-FUNDED PROJECTS											

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	416,580	58,831	0	57,749	0	0	250,000	50,000	0	0	0	0
Work Element Total	416,580	58,831	0	57,749	0	0	250,000	50,000	0	0	0	0
267	Clean Cities Program											
267.SCG01241	CLEAN CITIES COALITION											
Project Total	24,656	12,443	0	12,213	0	0	0	0	0	0	0	0
267.SCG01242	SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO											
Project Total	52,521	9,548	0	9,373	0	0	0	33,600	0	0	0	0
267.SCG01243	SCAQMD HEAVY-DUTY NATURAL GAS TRUCK REPLACEMENT											
Project Total	85,683	18,918	0	18,570	0	0	0	48,195	0	0	0	0
267.SCG01454	SANBAG NATURAL GAS TRUCK PROJECT											
Project Total	106,993	32,486	0	31,887	0	0	0	42,620	0	0	0	0
Work Element Total	269,853	73,395	0	72,043	0	0	0	124,415	0	0	0	0
Grand Total	49,800,998	12,642,511	0	12,404,654	18,500	126,721	1,274,000	20,424,239	0	0	2,910,373	0

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
010	System Planning											
010.SCG00169	NON-MOTORIZED TRANSPORTATION PLANNING											
Project Total		500,444	443,043	0	0	0	0	0	0	0	57,401	0
010.SCG00170	REGIONAL TRANSPORTATION PLAN (RTP)											
Project Total		1,426,248	1,085,598	177,060	0	0	0	22,940	0	0	140,650	0
010.SCG01629	FOUR CORNERS SUPPORT											
Project Total		69,217	61,278	0	0	0	0	0	0	0	7,939	0
010.SCG01631	TDM STRATEGIES											
Project Total		184,718	12,442	18,294	0	0	0	150,000	0	0	3,982	0
010.SCG02106	SYSTEM PRESERVATION											
Project Total		373,973	65,488	265,590	0	0	0	34,410	0	0	8,485	0
Work Element Total		2,554,600	1,667,849	460,944	0	0	0	207,350	0	0	218,457	0
015	Transportation Finance											
015.SCG00159	TRANSPORTATION FINANCE											
Project Total		1,218,852	570,002	509,047	0	0	0	65,953	0	0	73,850	0
Work Element Total		1,218,852	570,002	509,047	0	0	0	65,953	0	0	73,850	0
020	Environmental Planning											
020.SCG00161	ENVIRONMENTAL PLANNING AND COMPLIANCE											

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
Project Total	890,816	510,789	44,265	0	0	0	269,583	0	0	66,179	0
020.SCG01635	SCS DEVELOPMENT - ENVIRONMENTAL COMPONENTS										
Project Total	182,631	161,683	0	0	0	0	0	0	0	20,948	0
Work Element Total	1,073,447	672,472	44,265	0	0	0	269,583	0	0	87,127	0
025	Air Quality and Conformity										
025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY										
Project Total	368,018	325,806	0	0	0	0	0	0	0	42,212	0
Work Element Total	368,018	325,806	0	0	0	0	0	0	0	42,212	0
030	Federal Transportation Improvement Program										
030.SCG00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM										
Project Total	2,032,549	1,799,416	0	0	0	0	0	0	0	233,133	0
Work Element Total	2,032,549	1,799,416	0	0	0	0	0	0	0	233,133	0
045	Geographic Information System (GIS)										
045.SCG00142	APPLICATION DEVELOPMENT										
Project Total	2,304,348	1,526,565	513,474	0	0	0	66,526	0	0	197,783	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS										
Project Total	881,558	621,975	158,469	0	0	0	20,531	0	0	80,583	0
Work Element Total	3,185,906	2,148,540	671,943	0	0	0	87,057	0	0	278,366	0

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
055	Regional Forecasting and Policy Analysis											
055.SCG00133	INTEGRATED GROWTH FORECASTS											
Project Total		1,802,251	1,440,605	154,928	0	0	0	20,072	0	0	186,646	0
055.SCG00151	INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM											
Project Total		622,713	374,228	115,089	0	0	0	14,911	70,000	0	48,485	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS											
Project Total		1,273,185	1,127,151	0	0	0	0	0	0	0	146,034	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY											
Project Total		693,766	30,082	221,325	0	0	0	438,462	0	0	3,897	0
055.SCG01645	2012 SCS DEVELOPMENT AND SB 375 LOCAL JURISDICTION IMPLEMENTATION COORDINATION											
Project Total		592,479	524,522	0	0	0	0	0	0	0	67,957	0
Work Element Total		4,984,394	3,496,588	491,342	0	0	0	473,445	70,000	0	453,019	0
060	Corridor Planning											
060.SCG00124	CORRIDOR PLANNING											
Project Total		515,843	191,086	265,590	0	0	0	34,410	0	0	24,757	0
Work Element Total		515,843	191,086	265,590	0	0	0	34,410	0	0	24,757	0
065	Compass Blueprint 2% Strategy											
065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION											
Project Total		5,198,704	620,127	2,654,336	0	0	0	1,753,487	0	0	170,754	0

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
Work Element Total	5,198,704	620,127	2,654,336	0	0	0	1,753,487	0	0	170,754	0
070 Modeling											
070.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE										
Project Total	860,088	318,786	442,650	0	0	0	57,350	0	0	41,302	0
070.SCG00131	MODEL DATA COLLECTION & DATABASE MANAGEMENT										
Project Total	2,335,921	208,861	1,651,084	0	0	0	213,916	235,000	0	27,060	0
070.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH										
Project Total	631,165	558,771	0	0	0	0	0	0	0	72,394	0
070.SCG00147	MODEL APPLICATION & ANALYSIS										
Project Total	1,503,674	1,331,203	0	0	0	0	0	0	0	172,471	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT										
Project Total	730,683	307,405	203,619	0	0	0	26,381	153,451	0	39,827	0
070.SCG02123	COMMERCIAL VEHICLE MODEL DEVELOPMENT										
Project Total	122,516	64,198	44,265	0	0	0	5,735	0	0	8,318	0
070.SCG02656	SCENARIO PLANNING MODEL DEVELOPMENT										
Project Total	260,772	11,307	219,554	0	0	0	28,446	0	0	1,465	0
Work Element Total	6,444,819	2,800,531	2,561,172	0	0	0	331,828	388,451	0	362,837	0
080 Performance Assessment & Monitoring											
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING										

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
Project Total	1,917,809	1,385,326	312,511	0	0	0	40,489	0	0	179,483	0
Work Element Total	1,917,809	1,385,326	312,511	0	0	0	40,489	0	0	179,483	0
090	Public Information & Communication										
090.SCG00148	PUBLIC INFORMATION AND COMMUNICATION										
Project Total	1,200,592	1,062,884	0	0	0	0	0	0	0	137,708	0
Work Element Total	1,200,592	1,062,884	0	0	0	0	0	0	0	137,708	0
095	Regional Outreach and Public Participation										
095.SCG01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH										
Project Total	328,677	69,653	221,325	0	0	0	28,675	0	0	9,024	0
095.SCG01633	REGIONAL OUTREACH AND PUBLIC PARTICIPATION										
Project Total	1,927,645	999,916	129,873	0	0	0	797,856	0	0	0	0
Work Element Total	2,256,322	1,069,569	351,198	0	0	0	826,531	0	0	9,024	0
100	Intelligent Transportation System (ITS)										
100.SCG01630	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING										
Project Total	24,109	0	21,344	0	0	0	0	0	0	2,765	0
Work Element Total	24,109	0	21,344	0	0	0	0	0	0	2,765	0
120	OWP Development & Administration										
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION										

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
Project Total	3,244,198	2,240,162	549,768	0	0	0	268,670	0	0	185,598	0
Work Element Total	3,244,198	2,240,162	549,768	0	0	0	268,670	0	0	185,598	0
130	Goods Movement										
130.SCG00162	GOODS MOVEMENT										
Project Total	2,196,314	1,063,524	880,875	0	0	0	114,125	0	0	137,790	0
Work Element Total	2,196,314	1,063,524	880,875	0	0	0	114,125	0	0	137,790	0
140	Transit										
140.SCG00121	TRANSIT PLANNING										
Project Total	821,637	0	727,395	0	0	0	0	0	0	94,242	0
Work Element Total	821,637	0	727,395	0	0	0	0	0	0	94,242	0
145	Transit Planning Grant Studies & Programs										
145.SCG01239	RCTC RISING STARS IN TRANSIT										
Project Total	26,580	0	0	0	22,150	0	0	0	0	4,430	0
145.SCG01240	TRANSIT SERVICE & DEVELOPMENT INTERNSHIP PROGRAM										
Project Total	32,507	0	0	0	28,778	0	0	0	3,729	0	0
145.SCG01524	IMPROVEMENT TO TRANSIT ACCESS FOR CYCLISTS AND PED										
Project Total	54,282	0	0	0	45,003	0	0	0	0	9,279	0
145.SCG01526	BICYCLE DATA CLEARINGHOUSE AND BASELINE DEVELOPME										
Project Total	187,500	0	0	150,000	0	0	0	0	0	37,500	0

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
145.SCG01527	VCTC TRANSIT INTERN PROGRAM										
Project Total	24,830	0	0	0	21,971	0	0	0	0	0	2,859
145.SCG01528	PLANNING FOR HIGH SPEED RAIL IN SO CA COMMUNITIES										
Project Total	24,178	0	0	0	21,200	0	0	0	0	2,978	0
145.SCG01529	HERITAGE VALLEY TRANSIT IMPLEMENTATION PLAN										
Project Total	0	0	0	0	0	0	0	0	0	0	0
145.SCG01530	SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY										
Project Total	112,956	0	0	0	100,000	0	0	0	0	0	12,956
145.SCG02020	LA REGIONAL TRANSIT FACILITY STUDY										
Project Total	335,000	0	0	0	250,000	0	0	0	0	35,000	50,000
145.SCG02021	FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO										
Project Total	320,560	0	0	0	270,000	0	0	0	0	20,560	30,000
145.SCG02022	INTEGRATED TRANSIT & LAND USE PLANNING										
Project Total	400,000	0	0	0	200,000	0	0	0	0	0	200,000
145.SCG02023	METROLINK STATION NON-MOTORIZED ACCESSIBILITY PLAN										
Project Total	90,000	0	0	0	79,200	0	0	0	0	10,800	0
145.SCG02024	FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA										
Project Total	113,000	0	0	0	100,000	0	0	0	0	13,000	0
145.SCG02025	TRANSIT STUDENT INTERN PROJECT										
Project Total	50,000	0	0	0	44,265	0	0	0	0	5,735	0

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
145.SCG02026	PACIFIC COAST HWY SAFETY STUDY										
Project Total	360,410	0	0	288,328	0	0	0	0	0	0	72,082
145.SCG02566	RCTC RISING STARS IN TRANST (FY13)										
Project Total	60,000	0	0	0	50,000	0	0	0	0	10,000	0
145.SCG02567	CALEXICO TRANSIT NEEDS ASSESSMENT STUDY										
Project Total	95,000	0	0	0	84,104	0	0	0	0	0	10,896
145.SCG02568	LONG BEACH TRANSIT INTERNSHIP PROGRAM										
Project Total	49,897	0	0	0	44,174	0	0	0	0	5,723	0
145.SCG02569	OMNITRANS TRANSIT PLANNING & DEV. INTERNSHIP										
Project Total	60,000	0	0	0	48,000	0	0	0	0	12,000	0
145.SCG02570	IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS										
Project Total	295,380	0	0	0	261,500	0	0	0	0	0	33,880
145.SCG02571	LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU										
Project Total	158,000	0	0	0	139,877	0	0	0	0	18,123	0
Work Element Total	2,850,080	0	0	438,328	1,810,222	0	0	0	3,729	185,128	412,673

220 Strategic Growth Council Grant Awards

220.SCG01385	SUSTAINABILITY TOOL ENHANCEMENT										
Project Total	75,000	0	0	0	0	0	0	75,000	0	0	0
220.SCG01386	SUSTAINABLE LAND USE-TRANSP. PLANNING										
Project Total	72,935	0	0	0	0	0	0	72,935	0	0	0

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
220.SCG01865	POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS										
Project Total	488,717	0	0	0	0	0	0	488,717	0	0	0
Work Element Total	636,652	0	0	0	0	0	0	636,652	0	0	0
225	Specialized Grant Projects										
225.SCG01641	SUSTAINABILITY/GRI										
Project Total	1,319,015	0	0	0	0	435,305	883,710	0	0	0	0
225.SCG01866	SUSTAINABLE DEVELOPMENT PILOT PROJECTS IN THE SCAG										
Project Total	135,000	0	0	0	0	0	0	135,000	0	0	0
Work Element Total	1,454,015	0	0	0	0	435,305	883,710	135,000	0	0	0
230	Airport Ground Access										
230.SCG00174	AVIATION SYSTEM PLANNING										
Project Total	605,504	536,053	0	0	0	0	17,205	0	0	52,246	0
Work Element Total	605,504	536,053	0	0	0	0	17,205	0	0	52,246	0
250	Arroyo Seco Corridor Management Plan										
250.SCG00468	ARROYO SECO CORRIDOR MANAGEMENT PLAN										
Project Total	118,100	0	0	0	0	94,480	0	23,620	0	0	0
Work Element Total	118,100	0	0	0	0	94,480	0	23,620	0	0	0
260	JARC/New Freedom Program Administration										
260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION										

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
Project Total	105,827	0	0	0	0	105,827	0	0	0	0	0
Work Element Total	105,827	0	0	0	0	105,827	0	0	0	0	0
265	So. Calif. Value Pricing Pilot Program										
265.SCG02125	EXPRESS TRAVEL CHOICES PHASE II										
Project Total	4,106,274	0	0	0	0	3,200,000	403,674	0	0	0	502,600
Work Element Total	4,106,274	0	0	0	0	3,200,000	403,674	0	0	0	502,600
266	Regional Significant Locally-funded Projects										
266.SCG00715	LOCALLY-FUNDED PROJECTS										
Project Total	416,580	0	0	0	0	0	166,580	0	0	0	250,000
Work Element Total	416,580	0	0	0	0	0	166,580	0	0	0	250,000
267	Clean Cities Program										
267.SCG01241	CLEAN CITIES COALITION										
Project Total	24,656	0	0	0	0	24,656	0	0	0	0	0
267.SCG01242	SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO										
Project Total	52,521	0	0	0	0	52,521	0	0	0	0	0
267.SCG01243	SCAQMD HEAVY-DUTY NATURAL GAS TRUCK REPLACEMENT										
Project Total	85,683	0	0	0	0	85,683	0	0	0	0	0
267.SCG01454	SANBAG NATURAL GAS TRUCK PROJECT										
Project Total	106,993	0	0	0	0	106,993	0	0	0	0	0

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
Work Element Total	269,853	0	0	0	0	269,853	0	0	0	0	0
Grand Total	<u>49,800,998</u>	<u>21,649,935</u>	<u>10,501,730</u>	<u>438,328</u>	<u>1,810,222</u>	<u>4,105,465</u>	<u>5,944,097</u>	<u>1,253,723</u>	<u>3,729</u>	<u>2,928,496</u>	<u>1,165,273</u>



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The Southern California Association of Governments (SCAG) is the nation's largest metropolitan planning organization and council of governments. To better serve the 18 million residents and 191 cities it represents, SCAG has an office in each of its six member counties: Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura. For more information about SCAG call (213) 236-1800 or visit us at www.scag.ca.gov.

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